

FISCAL YEAR 2016

TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

Vetoes: Section 10.815 language “beginning on January 1, 2015”

98<sup>th</sup> General Assembly  
First Regular Session

*Prepared by Senate Appropriations Committee Staff*

## Office of the Director - Section 10.600

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**Description:** The Office of the Director provides for the overall direction, development and management of the State's public health and senior services programs. The Office of the Director serves as the liaison for joint efforts with other governmental agencies and private organizations to conduct or sponsor programs that improve public health. The State Boards of Health and Senior Services serve as public advisory bodies for the Department. The Boards review the budget, rules, and regulations. The Office of General Counsel is located in the Director's office and provides legal support to all department units. The office of Human Resources provides personnel management services and support for the department.

**Legal Base:** State Statutes 191.400- State Board of Health, 192.005, 192.007- Director of Health & Senior Services, 660.062- State Board of Senior Services, 565.186, 660.260, and 660.305- Office of Special Investigations RSMo

**Funding Source:** General Revenue, Federal

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58015C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Change

#### GOVERNOR:

No Change

#### HOUSE:

Core Reduction: (\$451,360) (GR \$115,821; FED \$300,873) PS (GR \$4,419; FED \$30,247) E&E; (5 FTE) (GR 1.88; FED 3.12) 20% Administrative Reduction

#### SENATE:

Transfer Out: (\$317) GR E&E, Out of State Travel to OA

Core Restoration: \$451,360 (GR \$115,821; FED \$300,873) PS (GR \$4,419; FED \$30,247) E&E; 5 FTE (GR 1.88; FED 3.12), Reverse 20% Administrative Reduction

Core Reallocation Out: (\$2,256,486) (GR \$579,105; FED \$1,504,368) PS (GR \$21,780; FED \$151,233) E&E; (35.79 FTE) (GR 16.43; FED 19.36) to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$317 GR E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$2,256,486 (GR \$579,105; FED \$1,504,368) PS (GR \$21,780; FED \$151,233) E&E; 35.79 FTE (GR 16.43; FED 19.36) from 10.950 Lump Sum Pool

Core Reduction: (\$451,360) (GR \$115,821; FED \$300,873) PS (GR \$4,419; FED \$30,247) E&E; (5 FTE) (GR 1.88; FED 3.12) 20% Administrative Reduction

Core Reduction: (\$24,160) GR (PS \$23,194; E&E \$966); 4% Cut

| Committee Markup Annual                             | FY 2016 Department of Health and Senior Services |              |                    |              |                     |              |                       |              |                      |              |                       |               | Regular House Bills            |              |  |
|---|--|--------------|--------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|---------------|--------------------------------|--------------|--|
|   | FY 2014<br>ACTUAL                                |              | FY 2015<br>BUDGET  |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |               | TRULY AGREED<br>FINALLY PASSED |              |  |
|   | DOLLAR   | FTE          | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE           | DOLLAR                         | FTE          |  |
| <b>HOUSE BILL SECTION 10.600</b>                    |  |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |  |
| <b>OFFICE OF THE DIRECTOR - 58015C</b>              |  |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |  |
| <b>CORE</b>   |  |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |  |
| <b>PERSONAL SERVICES</b>                            | <b>1,862,920</b>                                 | <b>38.67</b> | <b>2,083,473</b>   | <b>40.79</b> | <b>2,083,473</b>    | <b>40.79</b> | <b>2,083,473</b>      | <b>40.79</b> | <b>1,666,779</b>     | <b>35.79</b> | <b>0</b>              | <b>(0.00)</b> | <b>1,643,585</b>               | <b>35.79</b> |  |
| GENERAL REVENUE                                     | 554,732  | 11.42        | 579,105            | 18.31        | 579,105             | 18.31        | 579,105               | 18.31        | 463,284              | 16.43        | 0                     | 0.00          | 440,090                        | 16.43        |  |
| FEDERAL FUNDS                                       | 1,308,188  | 27.25        | 1,504,368          | 22.48        | 1,504,368           | 22.48        | 1,504,368             | 22.48        | 1,203,495            | 19.36        | 0                     | (0.00)        | 1,203,495                      | 19.36        |  |
| <b>EXPENSE &amp; EQUIPMENT</b>                      | <b>144,352</b>                                   | <b>0.00</b>  | <b>173,330</b>     | <b>0.00</b>  | <b>173,330</b>      | <b>0.00</b>  | <b>173,330</b>        | <b>0.00</b>  | <b>138,664</b>       | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>   | <b>137,698</b>                 | <b>0.00</b>  |  |
| GENERAL REVENUE                                     | 21,468   | 0.00         | 22,097             | 0.00         | 22,097              | 0.00         | 22,097                | 0.00         | 17,678               | 0.00         | 0                     | 0.00          | 16,712                         | 0.00         |  |
| FEDERAL FUNDS                                       | 122,884  | 0.00         | 151,233            | 0.00         | 151,233             | 0.00         | 151,233               | 0.00         | 120,986              | 0.00         | 0                     | 0.00          | 120,986                        | 0.00         |  |
| <b>PROGRAM-SPECIFIC</b>                             | <b>194,000</b>                                   | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>            | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>  | <b>0</b>             | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>   | <b>0</b>                       | <b>0.00</b>  |  |
| GENERAL REVENUE                                     | 194,000  | 0.00         | 0                  | 0.00         | 0                   | 0.00         | 0                     | 0.00         | 0                    | 0.00         | 0                     | 0.00          | 0                              | 0.00         |  |
| <b>TOTAL</b>  | <b>\$2,201,272</b>                               | <b>38.67</b> | <b>\$2,256,803</b> | <b>40.79</b> | <b>\$2,256,803</b>  | <b>40.79</b> | <b>\$2,256,803</b>    | <b>40.79</b> | <b>\$1,805,443</b>   | <b>35.79</b> | <b>\$0</b>            | <b>(0.00)</b> | <b>\$1,781,283</b>             | <b>35.79</b> |  |
| <br><b>Pay Plan FY15-Cost to Continue - 0000014</b> |  |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |  |
| <b>PERSONAL SERVICES</b>                            | <b>0</b>   | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>11,229</b>       | <b>0.00</b>  | <b>11,229</b>         | <b>0.00</b>  | <b>11,229</b>        | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>   | <b>11,229</b>                  | <b>0.00</b>  |  |
| GENERAL REVENUE                                     | 0  | 0.00         | 0                  | 0.00         | 3,120               | 0.00         | 3,120                 | 0.00         | 3,120                | 0.00         | 0                     | 0.00          | 3,120                          | 0.00         |  |
| FEDERAL FUNDS                                       | 0  | 0.00         | 0                  | 0.00         | 8,109               | 0.00         | 8,109                 | 0.00         | 8,109                | 0.00         | 0                     | 0.00          | 8,109                          | 0.00         |  |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$11,229</b>     | <b>0.00</b>  | <b>\$11,229</b>       | <b>0.00</b>  | <b>\$11,229</b>      | <b>0.00</b>  | <b>\$0</b>            | <b>0.00</b>   | <b>\$11,229</b>                | <b>0.00</b>  |  |
| Cost to continue the FY 2015 pay plan.              |  |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |  |
| <b>TOTAL - OFFICE OF THE DIRECTOR</b>               | <b>\$2,201,272</b>                               | <b>38.67</b> | <b>\$2,256,803</b> | <b>40.79</b> | <b>\$2,268,032</b>  | <b>40.79</b> | <b>\$2,268,032</b>    | <b>40.79</b> | <b>\$1,816,672</b>   | <b>35.79</b> | <b>\$0</b>            | <b>(0.00)</b> | <b>\$1,792,512</b>             | <b>35.79</b> |  |

## Division of Administration – Program Operations and Support - Section 10.605

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**Description:** The Division of Administration provides support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing. These functions are accomplished through the Bureau of Budget Services and Analysis, Bureau of Financial Services, Bureau of General Services, Bureau of Contracts and Procurement, and Office of Internal Audit.

**Legal Base:** 192.025, 192.323, and 192.900, RSMo

**Funding Source:** General Revenue, Federal, Nursing Facility Quality of Care (0271), Mo Public Health Services Fund (0298), Document Services Fund (0646), Health Access Incentive Fund (0276), Mammography (0293), Prof & Practical Nursing Student Loan and Nurse Loan Repayment (0565),

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58025C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation In: \$160,000 E&E (FED \$100,000; OTH \$60,000) from the Division of Senior & Disability Services (10.820) due to loss of flex between Federal and Other funds

#### GOVERNOR:

No Change

#### HOUSE:

Core Reduction: (\$177) GR PS, Office of Community Engagement Expense

#### SENATE:

Transfer Out: (\$1,141) GR E&E, Out of State Travel to OA

Core Reallocation Out: (\$5,865,404) (GR \$205,847; FED \$2,385,062; OTH \$129,839) PS (GR \$139,230; FED \$2,236,330; OTH \$769,096) E&E; (70.73 FTE)  
(GR 11.81; FED 57.16; OTH 1.76), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$1,141 GR E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$5,865,404 (GR \$205,847; FED \$2,385,062; OTH \$129,839) PS (GR \$139,230; FED \$2,236,330; OTH \$769,096) E&E; 70.73 FTE  
(GR 11.81; FED 57.16; OTH 1.76), from 10.950 Lump Sum Pool

Core Reduction: (\$15,000) FED E&E, Excess Authority

Core Reduction: (\$13,848) GR (PS \$8,170; E&E \$5,678) 4% Cut

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2014<br>ACTUAL  |              | FY 2015<br>BUDGET  |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |               | TRULY AGREED<br>FINALLY PASSED |              |
|--|--------------------|--------------|--------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|---------------|--------------------------------|--------------|
|  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE           | DOLLAR                         | FTE          |
| <b>HOUSE BILL SECTION 10.605</b>           |                    |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |
| <b>DIVISION OF ADMINISTRATION - 58025C</b> |                    |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |
| <b>CORE</b>                                |                    |              |                    |              |                     |              |                       |              |                      |              |                       |               |                                |              |
| <b>PERSONAL SERVICES</b>                   | <b>2,566,488</b>   | <b>66.17</b> | <b>2,720,925</b>   | <b>70.73</b> | <b>2,720,925</b>    | <b>70.73</b> | <b>2,720,925</b>      | <b>70.73</b> | <b>2,720,748</b>     | <b>70.73</b> | <b>0</b>              | <b>(0.00)</b> | <b>2,712,578</b>               | <b>70.73</b> |
| GENERAL REVENUE                            | 196,052            | 5.07         | 206,024            | 11.81        | 206,024             | 11.81        | 206,024               | 11.81        | 205,847              | 11.81        | 0                     | 0.00          | 197,677                        | 11.81        |
| FEDERAL FUNDS                              | 2,284,290          | 58.94        | 2,385,062          | 57.16        | 2,385,062           | 57.16        | 2,385,062             | 57.16        | 2,385,062            | 57.16        | 0                     | (0.00)        | 2,385,062                      | 57.16        |
| OTHER FUNDS                                | 86,146             | 2.16         | 129,839            | 1.76         | 129,839             | 1.76         | 129,839               | 1.76         | 129,839              | 1.76         | 0                     | (0.00)        | 129,839                        | 1.76         |
| <b>EXPENSE &amp; EQUIPMENT</b>             | <b>2,850,545</b>   | <b>0.00</b>  | <b>2,985,797</b>   | <b>0.00</b>  | <b>3,145,797</b>    | <b>0.00</b>  | <b>3,145,797</b>      | <b>0.00</b>  | <b>3,145,797</b>     | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>   | <b>3,125,119</b>               | <b>0.00</b>  |
| GENERAL REVENUE                            | 136,482            | 0.00         | 140,371            | 0.00         | 140,371             | 0.00         | 140,371               | 0.00         | 140,371              | 0.00         | 0                     | 0.00          | 134,693                        | 0.00         |
| FEDERAL FUNDS                              | 2,159,751          | 0.00         | 2,136,330          | 0.00         | 2,236,330           | 0.00         | 2,236,330             | 0.00         | 2,236,330            | 0.00         | 0                     | 0.00          | 2,221,330                      | 0.00         |
| OTHER FUNDS                                | 554,312            | 0.00         | 709,096            | 0.00         | 769,096             | 0.00         | 769,096               | 0.00         | 769,096              | 0.00         | 0                     | 0.00          | 769,096                        | 0.00         |
| <b>TOTAL</b>                               | <b>\$5,417,033</b> | <b>66.17</b> | <b>\$5,706,722</b> | <b>70.73</b> | <b>\$5,866,722</b>  | <b>70.73</b> | <b>\$5,866,722</b>    | <b>70.73</b> | <b>\$5,866,545</b>   | <b>70.73</b> | <b>\$0</b>            | <b>(0.00)</b> | <b>\$5,837,697</b>             | <b>70.73</b> |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |                 |             |                 |             |                 |             |            |             |                 |             |
|--------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|-----------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>14,666</b>   | <b>0.00</b> | <b>14,666</b>   | <b>0.00</b> | <b>14,666</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>14,666</b>   | <b>0.00</b> |
| GENERAL REVENUE          | 0          | 0.00        | 0          | 0.00        | 1,110           | 0.00        | 1,110           | 0.00        | 1,110           | 0.00        | 0          | 0.00        | 1,110           | 0.00        |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 12,859          | 0.00        | 12,859          | 0.00        | 12,859          | 0.00        | 0          | 0.00        | 12,859          | 0.00        |
| OTHER FUNDS              | 0          | 0.00        | 0          | 0.00        | 697             | 0.00        | 697             | 0.00        | 697             | 0.00        | 0          | 0.00        | 697             | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,666</b> | <b>0.00</b> | <b>\$14,666</b> | <b>0.00</b> | <b>\$14,666</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,666</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

|   |                    |              |                    |              |                    |              |                    |              |                    |              |            |               |                    |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|---------------|--------------------|--------------|
| <b>TOTAL - DIVISION OF ADMINISTRATION</b> | <b>\$5,417,033</b> | <b>66.17</b> | <b>\$5,706,722</b> | <b>70.73</b> | <b>\$5,881,388</b> | <b>70.73</b> | <b>\$5,881,388</b> | <b>70.73</b> | <b>\$5,881,211</b> | <b>70.73</b> | <b>\$0</b> | <b>(0.00)</b> | <b>\$5,852,363</b> | <b>70.73</b> |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|---------------|--------------------|--------------|

## Health Initiatives Fund Transfer to the Health Access Incentive Fund - Section 10.610

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**Description:** This section transfers money from the Health Initiatives Fund to the Health Access Incentive Fund. Revenue into the Health Initiatives Fund comes from a tax on cigarettes and smokeless tobacco products. The Health Access Incentive Fund may be used by the Department to implement and encourage a program to fund loan repayments, start-up grants, professional liability insurance assistance, practice subsidy, annuities when appropriate, or technical assistance in exchange for location of appropriate health providers who agree to serve all persons in need of health services regardless of ability to pay.

**Legal Base:** 191.831 RSMo

**Funding Source:** Health Initiatives Fund (0275)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58825C

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

| Committee Markup Annual  | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|--|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.610</b>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>HEALTH INITIATIVES-TRANSFER - 58825C</b>                              |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>  |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>FUND TRANSFERS</b>  | <b>0</b>   | <b>0.00</b> | <b>759,624</b>    | <b>0.00</b> | <b>759,624</b>      | <b>0.00</b> | <b>759,624</b>        | <b>0.00</b> | <b>759,624</b>       | <b>0.00</b> | <b>759,624</b>        | <b>0.00</b> | <b>759,624</b>                 | <b>0.00</b> |
| OTHER FUNDS  | 0  | 0.00        | 759,624           | 0.00        | 759,624             | 0.00        | 759,624               | 0.00        | 759,624              | 0.00        | 759,624               | 0.00        | 759,624                        | 0.00        |
| <b>TOTAL</b>   | <b>\$0</b>                                       | <b>0.00</b> | <b>\$759,624</b>  | <b>0.00</b> | <b>\$759,624</b>    | <b>0.00</b> | <b>\$759,624</b>      | <b>0.00</b> | <b>\$759,624</b>     | <b>0.00</b> | <b>\$759,624</b>      | <b>0.00</b> | <b>\$759,624</b>               | <b>0.00</b> |
| <br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br><br> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - HEALTH INITIATIVES-TRANSFER</b>                               | <b>\$0</b>                                       | <b>0.00</b> | <b>\$759,624</b>  | <b>0.00</b> | <b>\$759,624</b>    | <b>0.00</b> | <b>\$759,624</b>      | <b>0.00</b> | <b>\$759,624</b>     | <b>0.00</b> | <b>\$759,624</b>      | <b>0.00</b> | <b>\$759,624</b>               | <b>0.00</b> |

**Division of Administration - Debt Offset Escrow - Section 10.615**

Pg. 56

**Description:** This section provides funding for the tax refund intercept program. Effective 7/1/94, each agency participating in the Department of Revenue's intercept program must have an appropriation from the escrow fund. This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.

**Legal Base:** 143.784-143.788 RSMo

**Funding Source:** Debt Offset Escrow Fund (0753)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58055C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

#### **Committee Markup Annual**

FY 2016 Department of Health and Senior Services

## **Regular House Bills**

## Division of Administration - Refunds - Section 10.620

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**Description:** This section provides for department-wide refunds. Examples of refunds processed include vital records, license application fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services Fund (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Document Services Fund (0646), Department of Health Donated Funds (0658), Criminal Record System (0671), Children's Trust Fund (0694), Debt Offset Escrow Fund (0753)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58040C

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|                                  | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|----------------------------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                  | DOLLAR            | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.620</b> |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>REFUNDS - 58040C</b>          |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                      |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>          | <b>64,478</b>     | <b>0.00</b> | <b>250,000</b>    | <b>0.00</b> | <b>250,000</b>      | <b>0.00</b> | <b>250,000</b>        | <b>0.00</b> | <b>250,000</b>       | <b>0.00</b> | <b>250,000</b>        | <b>0.00</b> | <b>250,000</b>                 | <b>0.00</b> |
| GENERAL REVENUE                  | 11,366            | 0.00        | 50,000            | 0.00        | 50,000              | 0.00        | 50,000                | 0.00        | 50,000               | 0.00        | 50,000                | 0.00        | 50,000                         | 0.00        |
| FEDERAL FUNDS                    | 2,814             | 0.00        | 100,000           | 0.00        | 100,000             | 0.00        | 100,000               | 0.00        | 100,000              | 0.00        | 100,000               | 0.00        | 100,000                        | 0.00        |
| OTHER FUNDS                      | 50,298            | 0.00        | 100,000           | 0.00        | 100,000             | 0.00        | 100,000               | 0.00        | 100,000              | 0.00        | 100,000               | 0.00        | 100,000                        | 0.00        |
| <b>TOTAL</b>                     | <b>\$64,478</b>   | <b>0.00</b> | <b>\$250,000</b>  | <b>0.00</b> | <b>\$250,000</b>    | <b>0.00</b> | <b>\$250,000</b>      | <b>0.00</b> | <b>\$250,000</b>     | <b>0.00</b> | <b>\$250,000</b>      | <b>0.00</b> | <b>\$250,000</b>               | <b>0.00</b> |
| <b>TOTAL - REFUNDS</b>           | <b>\$64,478</b>   | <b>0.00</b> | <b>\$250,000</b>  | <b>0.00</b> | <b>\$250,000</b>    | <b>0.00</b> | <b>\$250,000</b>      | <b>0.00</b> | <b>\$250,000</b>     | <b>0.00</b> | <b>\$250,000</b>      | <b>0.00</b> | <b>\$250,000</b>               | <b>0.00</b> |

## Division of Administration – Federal Grants and Donated Funds- Section 10.625

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**Description:** Allows the Department to receive Federal grants and donations that occur during the interim. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

**Legal Base:** 192.025 RSMo

**Funding Source:** Federal Funds, Donated Funds (0658)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58027C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation:      \$22,098 FED from PSD to E&E based on planned expenditures  
                              \$44,742 OTH from E&E to PSD based on planned expenditures

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Transfer Out:      (\$2,634) (FED \$1,518; OTH \$1,116) E&E, Out of State Travel to OA  
Core Reallocation Out: (\$3,098,941) FED (PS \$100,458; E&E \$261,230; PSD \$2,737,253), to 10.950 Lump Sum Pool  
Core Reallocation Out: (\$447,941) OTH (PS \$101,461; E&E \$129,882; PSD \$216,598), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In:      \$2,634 (FED \$1,518; OTH \$1,116) E&E, Reverse Out of State Travel to OA  
Core Reallocation In: \$3,098,941 FED (PS \$100,458; E&E \$261,230; PSD \$2,737,253), from 10.950 Lump Sum Pool  
Core Reallocation In: \$447,941 OTH (PS \$101,461; E&E \$129,882; PSD \$216,598), from 10.950 Lump Sum Pool

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|                                  | FY 2014          |             |                    |             |                    |             | FY 2015            |             |                    |             |             |             | FY 2016            |             |                |             |                    |             | GOV AS |     | HOUSE  |     | SENATE |  | Regular House Bills |  |
|----------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|-------------|-------------|--------------------|-------------|----------------|-------------|--------------------|-------------|--------|-----|--------|-----|--------|--|---------------------|--|
|                                  | ACTUAL           |             | BUDGET             |             | DEPT REQ           |             | AMENDED REC        |             | RECOMMENDED        |             | RECOMMENDED |             | TRULY AGREED       |             | FINALLY PASSED |             |                    |             |        |     |        |     |        |  |                     |  |
|                                  | DOLLAR           | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR      | FTE         | DOLLAR             | FTE         | DOLLAR         | FTE         | DOLLAR             | FTE         | DOLLAR | FTE | DOLLAR | FTE |        |  |                     |  |
| <b>HOUSE BILL SECTION 10.625</b> |                  |             |                    |             |                    |             |                    |             |                    |             |             |             |                    |             |                |             |                    |             |        |     |        |     |        |  |                     |  |
| <b>FEDERAL GRANTS - 58027C</b>   |                  |             |                    |             |                    |             |                    |             |                    |             |             |             |                    |             |                |             |                    |             |        |     |        |     |        |  |                     |  |
| <b>CORE</b>                      |                  |             |                    |             |                    |             |                    |             |                    |             |             |             |                    |             |                |             |                    |             |        |     |        |     |        |  |                     |  |
| <b>PERSONAL SERVICES</b>         | <b>6,550</b>     | <b>0.16</b> | <b>100,458</b>     | <b>0.00</b> | <b>100,458</b>     | <b>0.00</b> | <b>100,458</b>     | <b>0.00</b> | <b>100,458</b>     | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>100,458</b>     | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>100,458</b>     | <b>0.00</b> |        |     |        |     |        |  |                     |  |
| FEDERAL FUNDS                    | 6,550            | 0.16        | 100,458            | 0.00        | 100,458            | 0.00        | 100,458            | 0.00        | 100,458            | 0.00        | 0           | 0.00        | 100,458            | 0.00        | 0              | 0.00        | 100,458            | 0.00        |        |     |        |     |        |  |                     |  |
| <b>EXPENSE &amp; EQUIPMENT</b>   | <b>456,224</b>   | <b>0.00</b> | <b>240,650</b>     | <b>0.00</b> | <b>262,748</b>     | <b>0.00</b> | <b>262,748</b>     | <b>0.00</b> | <b>262,748</b>     | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>262,748</b>     | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>262,748</b>     | <b>0.00</b> |        |     |        |     |        |  |                     |  |
| FEDERAL FUNDS                    | 456,224          | 0.00        | 240,650            | 0.00        | 262,748            | 0.00        | 262,748            | 0.00        | 262,748            | 0.00        | 0           | 0.00        | 262,748            | 0.00        | 0              | 0.00        | 262,748            | 0.00        |        |     |        |     |        |  |                     |  |
| <b>PROGRAM-SPECIFIC</b>          | <b>321,168</b>   | <b>0.00</b> | <b>2,759,351</b>   | <b>0.00</b> | <b>2,737,253</b>   | <b>0.00</b> | <b>2,737,253</b>   | <b>0.00</b> | <b>2,737,253</b>   | <b>0.00</b> | <b>0</b>    | <b>0.00</b> | <b>2,737,253</b>   | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>2,737,253</b>   | <b>0.00</b> |        |     |        |     |        |  |                     |  |
| FEDERAL FUNDS                    | 321,168          | 0.00        | 2,759,351          | 0.00        | 2,737,253          | 0.00        | 2,737,253          | 0.00        | 2,737,253          | 0.00        | 0           | 0.00        | 2,737,253          | 0.00        | 0              | 0.00        | 2,737,253          | 0.00        |        |     |        |     |        |  |                     |  |
| <b>TOTAL</b>                     | <b>\$783,942</b> | <b>0.16</b> | <b>\$3,100,459</b> | <b>0.00</b> | <b>\$3,100,459</b> | <b>0.00</b> | <b>\$3,100,459</b> | <b>0.00</b> | <b>\$3,100,459</b> | <b>0.00</b> | <b>\$0</b>  | <b>0.00</b> | <b>\$3,100,459</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$3,100,459</b> | <b>0.00</b> |        |     |        |     |        |  |                     |  |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |              |             |              |             |              |             |            |             |              |             |
|--------------------------|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|------------|-------------|--------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>541</b>   | <b>0.00</b> | <b>541</b>   | <b>0.00</b> | <b>541</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>541</b>   | <b>0.00</b> |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 541          | 0.00        | 541          | 0.00        | 541          | 0.00        | 0          | 0.00        | 541          | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$541</b> | <b>0.00</b> | <b>\$541</b> | <b>0.00</b> | <b>\$541</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$541</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

|                               |                  |             |                    |             |                    |             |                    |             |                    |             |            |             |                    |             |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--------------------|-------------|
| <b>TOTAL - FEDERAL GRANTS</b> | <b>\$783,942</b> | <b>0.16</b> | <b>\$3,100,459</b> | <b>0.00</b> | <b>\$3,101,000</b> | <b>0.00</b> | <b>\$3,101,000</b> | <b>0.00</b> | <b>\$3,101,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,101,000</b> | <b>0.00</b> |
|-------------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--------------------|-------------|

| Committee Markup Annual                         | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|---|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.625</b>                |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>DONATED FUNDS - 58029C</b>                   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                     |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PERSONAL SERVICES                               | 36,574   | 0.26        | 101,461           | 0.00        | 101,461             | 0.00        | 101,461               | 0.00        | 101,461              | 0.00        | 0                     | 0.00        | 101,461                        | 0.00        |
| OTHER FUNDS                                     | 36,574   | 0.26        | 101,461           | 0.00        | 101,461             | 0.00        | 101,461               | 0.00        | 101,461              | 0.00        | 0                     | 0.00        | 101,461                        | 0.00        |
| EXPENSE & EQUIPMENT                             | 110,958  | 0.00        | 178,740           | 0.00        | 130,998             | 0.00        | 130,998               | 0.00        | 130,998              | 0.00        | 0                     | 0.00        | 130,998                        | 0.00        |
| OTHER FUNDS                                     | 110,958  | 0.00        | 178,740           | 0.00        | 130,998             | 0.00        | 130,998               | 0.00        | 130,998              | 0.00        | 0                     | 0.00        | 130,998                        | 0.00        |
| PROGRAM-SPECIFIC                                | 0  | 0.00        | 168,856           | 0.00        | 216,598             | 0.00        | 216,598               | 0.00        | 216,598              | 0.00        | 0                     | 0.00        | 216,598                        | 0.00        |
| OTHER FUNDS                                     | 0  | 0.00        | 168,856           | 0.00        | 216,598             | 0.00        | 216,598               | 0.00        | 216,598              | 0.00        | 0                     | 0.00        | 216,598                        | 0.00        |
| <b>TOTAL</b>                                    | <b>\$147,532</b>                                 | <b>0.26</b> | <b>\$449,057</b>  | <b>0.00</b> | <b>\$449,057</b>    | <b>0.00</b> | <b>\$449,057</b>      | <b>0.00</b> | <b>\$449,057</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$449,057</b>               | <b>0.00</b> |
| <hr/>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>Pay Plan FY15-Cost to Continue - 0000014</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PERSONAL SERVICES                               | 0  | 0.00        | 0                 | 0.00        | 545                 | 0.00        | 545                   | 0.00        | 545                  | 0.00        | 0                     | 0.00        | 545                            | 0.00        |
| OTHER FUNDS                                     | 0  | 0.00        | 0                 | 0.00        | 545                 | 0.00        | 545                   | 0.00        | 545                  | 0.00        | 0                     | 0.00        | 545                            | 0.00        |
| <b>TOTAL</b>                                    | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$545</b>        | <b>0.00</b> | <b>\$545</b>          | <b>0.00</b> | <b>\$545</b>         | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$545</b>                   | <b>0.00</b> |
| Cost to continue the FY 2015 pay plan.          |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <hr/>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - DONATED FUNDS</b>                    | <b>\$147,532</b>                                 | <b>0.26</b> | <b>\$449,057</b>  | <b>0.00</b> | <b>\$449,602</b>    | <b>0.00</b> | <b>\$449,602</b>      | <b>0.00</b> | <b>\$449,602</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$449,602</b>               | <b>0.00</b> |



## Division of Community & Public Health Program Operations - Section 10.700

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**Description:** The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.

**Legal Base:** Health Statistics Program 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5)

Vital Records Program 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170

Office of Surveillance 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.326, 701.328, Various Federal Codes

Office of Women's Health 192.965, 192.968

OSEPHI 192.650-657 RSMo

**Funding Source:** General Revenue, Federal, MO Public Health Services, Donated Funds, Document Services Fund, Health Initiatives

Fund, Health Access Incentive Fund, Environmental Radiation Monitoring Fund, Donated Funds, Organ Donor, Hazardous Waste Fund, Putative Father Registry, Governor's Council on Physical Fitness Trust

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58030C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocations: \$31,503 FED from PSD to E&E based on planned expenditures  
\$200,085 OTH from PSD to E&E based on planned expenditures

#### GOVERNOR:

No Change

#### HOUSE:

Core Reduction: (\$5,327) GR PS for Office of Community Engagement  
(\$149,602); (\$14,853) GR PS (\$133,521) FED E&E (\$1,228) OTH PSD for Adolescent Health Program

#### SENATE:

Transfer Out: (\$175,604) (FED \$162,242; OTH \$13,362) E&E, Out of State Travel to OA

Core Restoration: \$149,602; (\$14,853) GR PS (\$133,521) FED E&E (\$1,228) OTH PSD for Adolescent Health Program

Core Reallocation Out: (\$28,438,042) (GR \$6,242,878; FED 15,693,337; OTH \$2,135,093) PS (FED \$2,980,070; OTH \$1,224,190) E&E; (FED \$79,122; OTH \$83,352) PSD;  
(\$45.63 FTE) (GR 136.74; FED 350.77; OTH 58.12), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$175,604 (FED \$162,242; OTH \$13,362) E&E, Reverse Out of State Travel to OA

Core Reallocation Out: (\$28,438,042) (GR \$6,242,878; FED 15,693,337; OTH \$2,135,093) PS (FED \$2,980,070; OTH \$1,224,190) E&E; (FED \$79,122; OTH \$83,352) PSD;  
(\$45.63 FTE) (GR 136.74; FED 350.77; OTH 58.12), to 10.950 Lump Sum Pool

Core Reduction: (\$50,000) OTH PS, Excess Authority

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|                                      | FY 2016 Department of Health and Senior Services |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
|--------------------------------------|--|---------------|---------------------|---------------|---------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|-------------|--------------------------------|---------------|
|                                      | FY 2014<br>ACTUAL                                |               | FY 2015<br>BUDGET   |               | FY 2016<br>DEPT REQ |               | GOV AS<br>AMENDED REC |               | HOUSE<br>RECOMMENDED |               | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |               |
|                                      | DOLLAR   | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR                | FTE           | DOLLAR               | FTE           | DOLLAR                | FTE         | DOLLAR                         | FTE           |
| <b>HOUSE BILL SECTION 10.700</b>     |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
| DIV COMMUNITY & PUBLIC HLTH - 58030C |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
| <b>CORE</b>                          |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
| <b>PERSONAL SERVICES</b>             | <b>22,609,805</b>                                | <b>527.60</b> | <b>24,091,488</b>   | <b>545.63</b> | <b>24,091,488</b>   | <b>545.63</b> | <b>24,091,488</b>     | <b>545.63</b> | <b>24,071,308</b>    | <b>545.63</b> | <b>14,853</b>         | <b>0.00</b> | <b>24,036,161</b>              | <b>545.63</b> |
| GENERAL REVENUE                      | 5,983,622  | 146.42        | 6,263,058           | 136.74        | 6,263,058           | 136.74        | 6,263,058             | 136.74        | 6,242,878            | 136.74        | 14,853                | (0.00)      | 6,257,731                      | 136.74        |
| FEDERAL FUNDS                        | 15,069,164                                       | 341.14        | 15,693,337          | 350.77        | 15,693,337          | 350.77        | 15,693,337            | 350.77        | 15,693,337           | 350.77        | 0                     | (0.00)      | 15,693,337                     | 350.77        |
| OTHER FUNDS                          | 1,557,019  | 40.04         | 2,135,093           | 58.12         | 2,135,093           | 58.12         | 2,135,093             | 58.12         | 2,135,093            | 58.12         | 0                     | 0.00        | 2,085,093                      | 58.12         |
| <b>EXPENSE &amp; EQUIPMENT</b>       | <b>3,456,400</b>                                 | <b>0.00</b>   | <b>4,281,797</b>    | <b>0.00</b>   | <b>4,513,385</b>    | <b>0.00</b>   | <b>4,513,385</b>      | <b>0.00</b>   | <b>4,379,864</b>     | <b>0.00</b>   | <b>133,521</b>        | <b>0.00</b> | <b>4,513,385</b>               | <b>0.00</b>   |
| FEDERAL FUNDS                        | 2,738,729  | 0.00          | 3,244,330           | 0.00          | 3,275,833           | 0.00          | 3,275,833             | 0.00          | 3,142,312            | 0.00          | 133,521               | 0.00        | 3,275,833                      | 0.00          |
| OTHER FUNDS                          | 717,671  | 0.00          | 1,037,467           | 0.00          | 1,237,552           | 0.00          | 1,237,552             | 0.00          | 1,237,552            | 0.00          | 0                     | 0.00        | 1,237,552                      | 0.00          |
| <b>PROGRAM-SPECIFIC</b>              | <b>116,673</b>                                   | <b>0.00</b>   | <b>395,290</b>      | <b>0.00</b>   | <b>163,702</b>      | <b>0.00</b>   | <b>163,702</b>        | <b>0.00</b>   | <b>162,474</b>       | <b>0.00</b>   | <b>1,228</b>          | <b>0.00</b> | <b>163,702</b>                 | <b>0.00</b>   |
| FEDERAL FUNDS                        | 66,120   | 0.00          | 110,625             | 0.00          | 79,122              | 0.00          | 79,122                | 0.00          | 79,122               | 0.00          | 0                     | 0.00        | 79,122                         | 0.00          |
| OTHER FUNDS                          | 50,553   | 0.00          | 284,665             | 0.00          | 84,580              | 0.00          | 84,580                | 0.00          | 83,352               | 0.00          | 1,228                 | 0.00        | 84,580                         | 0.00          |
| <b>TOTAL</b>                         | <b>\$26,182,878</b>                              | <b>527.60</b> | <b>\$28,768,575</b> | <b>545.63</b> | <b>\$28,768,575</b> | <b>545.63</b> | <b>\$28,768,575</b>   | <b>545.63</b> | <b>\$28,613,646</b>  | <b>545.63</b> | <b>\$149,602</b>      | <b>0.00</b> | <b>\$28,713,248</b>            | <b>545.63</b> |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |                  |             |                  |             |                  |             |            |             |                  |             |
|--------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|------------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>129,910</b>   | <b>0.00</b> | <b>129,910</b>   | <b>0.00</b> | <b>129,910</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>129,910</b>   | <b>0.00</b> |
| GENERAL REVENUE          | 0          | 0.00        | 0          | 0.00        | 33,772           | 0.00        | 33,772           | 0.00        | 33,772           | 0.00        | 0          | 0.00        | 33,772           | 0.00        |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 84,628           | 0.00        | 84,628           | 0.00        | 84,628           | 0.00        | 0          | 0.00        | 84,628           | 0.00        |
| OTHER FUNDS              | 0          | 0.00        | 0          | 0.00        | 11,510           | 0.00        | 11,510           | 0.00        | 11,510           | 0.00        | 0          | 0.00        | 11,510           | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$129,910</b> | <b>0.00</b> | <b>\$129,910</b> | <b>0.00</b> | <b>\$129,910</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$129,910</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2016 Department of Health and Senior Services |               |                     |               |                     |               |                       |               |                      |               | Senate Recommended    |             |                                | Regular House Bills |  |
|---|--|---------------|---------------------|---------------|---------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|-------------|--------------------------------|---------------------|--|
|   | FY 2014<br>Actual                                |               | FY 2015<br>Budget   |               | FY 2016<br>Dept Req |               | Gov As<br>Amended Rec |               | House<br>Recommended |               | Senate<br>Recommended |             | Truly Agreed<br>Finally Passed |                     |  |
|   | Dollar   | FTE           | Dollar              | FTE           | Dollar              | FTE           | Dollar                | FTE           | Dollar               | FTE           | Dollar                | FTE         | Dollar                         | FTE                 |  |
| <b>HOUSE BILL SECTION 10.700</b>  |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |                     |  |
| DIV COMMUNITY & PUBLIC HLTH - 58030C  |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |                     |  |
| PAB Rec Incr FY15-Cost to Cont - 0000015  |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |                     |  |
| PERSONAL SERVICES   | 0  | 0.00          | 0                   | 0.00          | 660                 | 0.00          | 660                   | 0.00          | 660                  | 0.00          | 0                     | 0.00        | 660                            | 0.00                |  |
| GENERAL REVENUE   | 0  | 0.00          | 0                   | 0.00          | 166                 | 0.00          | 166                   | 0.00          | 166                  | 0.00          | 0                     | 0.00        | 166                            | 0.00                |  |
| FEDERAL FUNDS   | 0  | 0.00          | 0                   | 0.00          | 494                 | 0.00          | 494                   | 0.00          | 494                  | 0.00          | 0                     | 0.00        | 494                            | 0.00                |  |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$660</b>        | <b>0.00</b>   | <b>\$660</b>          | <b>0.00</b>   | <b>\$660</b>         | <b>0.00</b>   | <b>\$0</b>            | <b>0.00</b> | <b>\$660</b>                   | <b>0.00</b>         |  |
| The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding. |  |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |                     |  |
| <b>TOTAL - DIV COMMUNITY &amp; PUBLIC HLTH</b>  | <b>\$26,182,878</b>                              | <b>527.60</b> | <b>\$28,768,575</b> | <b>545.63</b> | <b>\$28,899,145</b> | <b>545.63</b> | <b>\$28,899,145</b>   | <b>545.63</b> | <b>\$28,744,216</b>  | <b>545.63</b> | <b>\$149,602</b>      | <b>0.00</b> | <b>\$28,843,818</b>            | <b>545.63</b>       |  |



**Center for Local Public Health Services - Core Public Health Functions - Section 10.705**

Pg. 90

**Description:** This section provides funding to support contracts with all 115 local public health agencies to carry out disease surveillance, communicable disease investigation and control, health protection activities like inspection of regulated facilities, enforcement of public health laws, health promotion and education. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

**Legal Base:** None

**Funding Source:** General Revenue, Federal

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58230C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$20,681 GR from E&E to PSD based on planned expenditures

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reallocation Out: (\$10,522,692) (GR \$59,417) E&E (GR \$3,263,275; FED \$7,200,000) PSD, to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: \$10,522,692 (GR \$59,417) E&E (GR \$3,263,275; FED \$7,200,000) PSD, from 10.950 Lump Sum Pool

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2016 Department of Health and Senior Services |             |                     |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--|--|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET   |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.705</b>           |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE PUBLIC HLTH FUNCTIONS - 58230C</b> |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>             | <b>40,828</b>                                    | <b>0.00</b> | <b>80,098</b>       | <b>0.00</b> | <b>59,417</b>       | <b>0.00</b> | <b>59,417</b>         | <b>0.00</b> | <b>59,417</b>        | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>59,417</b>                  | <b>0.00</b> |
| GENERAL REVENUE                            | 40,828   | 0.00        | 80,098              | 0.00        | 59,417              | 0.00        | 59,417                | 0.00        | 59,417               | 0.00        | 0                     | 0.00        | 59,417                         | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                    | <b>9,440,609</b>                                 | <b>0.00</b> | <b>10,442,594</b>   | <b>0.00</b> | <b>10,463,275</b>   | <b>0.00</b> | <b>10,463,275</b>     | <b>0.00</b> | <b>10,463,275</b>    | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>10,463,275</b>              | <b>0.00</b> |
| GENERAL REVENUE                            | 2,242,388  | 0.00        | 3,242,594           | 0.00        | 3,263,275           | 0.00        | 3,263,275             | 0.00        | 3,263,275            | 0.00        | 0                     | 0.00        | 3,263,275                      | 0.00        |
| FEDERAL FUNDS                              | 7,198,221  | 0.00        | 7,200,000           | 0.00        | 7,200,000           | 0.00        | 7,200,000             | 0.00        | 7,200,000            | 0.00        | 0                     | 0.00        | 7,200,000                      | 0.00        |
| <b>TOTAL</b>                               | <b>\$9,481,437</b>                               | <b>0.00</b> | <b>\$10,522,692</b> | <b>0.00</b> | <b>\$10,522,692</b> | <b>0.00</b> | <b>\$10,522,692</b>   | <b>0.00</b> | <b>\$10,522,692</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$10,522,692</b>            | <b>0.00</b> |
| <b>TOTAL - CORE PUBLIC HLTH FUNCTIONS</b>  | <b>\$9,481,437</b>                               | <b>0.00</b> | <b>\$10,522,692</b> | <b>0.00</b> | <b>\$10,522,692</b> | <b>0.00</b> | <b>\$10,522,692</b>   | <b>0.00</b> | <b>\$10,522,692</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$10,522,692</b>            | <b>0.00</b> |

## Division of Community & Public Health Programs & Contracts - Section 10.710

Pg. 105

**Description:** This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases.

**Legal Base:**

**Funding Source:** General Revenue, Federal, Missouri Lead Abatement Loan (0893), Health Initiatives, Smith Memorial Endowment (0873), Child Special Healthcare Needs (0950), Organ Donor (0824), Brain Injury Fund (0742), MO Public Health Services (0298), Breast Cancer Awareness Trust (0915)

**FY 2015 GR W/H:** \$200,000

**Budget Unit:** 58420C

### CORE ADJUSTMENTS

**DEPARTMENT:**

Core Reallocations: \$542,641 from PSD to E&E (FED \$537,641; OTH \$5,000) based on planned expenditures  
\$617 GR from E&E to PSD based on planned expenditures

Core Reduction: (\$44,200) GR PSD, One-time expenditures for FY15 NDI Critical Congenital Heart Disease

**GOVERNOR:**

Core Reduction: (\$200,000) GR PSD for the Elks Mobile Dental Program

**HOUSE:**

Core Restoration: \$200,000 GR PSD for the Elks Mobile Dental Clinic  
Core Reductions: (\$5,000,000) FED PSD, reduce excess authority  
(\$2,186,539) FED PSD, Adolescent Health Program

**SENATE:**

Transfer Out: (\$877) FED E&E, Out of State Travel to OA  
Core Restoration: \$2,186,539 FED PSD, Adolescent Health Program  
Core Reallocation Out: (\$28,957,116) (GR \$567,314; FED \$5,888,369; OTH \$50,000) E&E; (GR \$1,826,238; FED \$20,625,195) PSD, to 10.950 Lump Sum Pool

**CONFERENCE:**

Transfer In: \$877 FED E&E, Reverse Out of State Travel to OA  
Core Reallocation In: \$28,957,116 (GR \$567,314; FED \$5,888,369; OTH \$50,000) E&E; (GR \$1,826,238; FED \$20,625,195) PSD, from 10.950 Lump Sum Pool  
Core Reduction: (\$12,020) GR E&E; Chronic Disease Prevention 4% Cut

| Committee Markup Annual                         | FY 2016 Department of Health and Senior Services |             |                     |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|---|--|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET   |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.710</b>                |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| DIV COMM & PUBLIC HLTH PROGRAMS - 58420C        |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                     |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>                  | <b>5,088,113</b>                                 | <b>0.00</b> | <b>6,014,536</b>    | <b>0.00</b> | <b>6,556,560</b>    | <b>0.00</b> | <b>6,556,560</b>      | <b>0.00</b> | <b>6,556,560</b>     | <b>0.00</b> | <b>50,000</b>         | <b>0.00</b> | <b>6,544,540</b>               | <b>0.00</b> |
| GENERAL REVENUE                                 | 618,159  | 0.00        | 617,931             | 0.00        | 617,314             | 0.00        | 617,314               | 0.00        | 617,314              | 0.00        | 50,000                | 0.00        | 605,294                        | 0.00        |
| FEDERAL FUNDS                                   | 4,444,516  | 0.00        | 5,351,605           | 0.00        | 5,889,246           | 0.00        | 5,889,246             | 0.00        | 5,889,246            | 0.00        | 0                     | 0.00        | 5,889,246                      | 0.00        |
| OTHER FUNDS                                     | 25,438   | 0.00        | 45,000              | 0.00        | 50,000              | 0.00        | 50,000                | 0.00        | 50,000               | 0.00        | 0                     | 0.00        | 50,000                         | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                         | <b>22,827,641</b>                                | <b>0.00</b> | <b>30,224,196</b>   | <b>0.00</b> | <b>29,637,972</b>   | <b>0.00</b> | <b>29,437,972</b>     | <b>0.00</b> | <b>22,451,433</b>    | <b>0.00</b> | <b>2,186,539</b>      | <b>0.00</b> | <b>24,637,972</b>              | <b>0.00</b> |
| GENERAL REVENUE                                 | 1,813,274  | 0.00        | 1,869,821           | 0.00        | 1,826,238           | 0.00        | 1,626,238             | 0.00        | 1,826,238            | 0.00        | 0                     | 0.00        | 1,826,238                      | 0.00        |
| FEDERAL FUNDS                                   | 21,014,367                                       | 0.00        | 28,349,375          | 0.00        | 27,811,734          | 0.00        | 27,811,734            | 0.00        | 20,625,195           | 0.00        | 2,186,539             | 0.00        | 22,811,734                     | 0.00        |
| OTHER FUNDS                                     | 0  | 0.00        | 5,000               | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| <b>TOTAL</b>                                    | <b>\$27,915,754</b>                              | <b>0.00</b> | <b>\$36,238,732</b> | <b>0.00</b> | <b>\$36,194,532</b> | <b>0.00</b> | <b>\$35,994,532</b>   | <b>0.00</b> | <b>\$29,007,993</b>  | <b>0.00</b> | <b>\$2,236,539</b>    | <b>0.00</b> | <b>\$31,182,512</b>            | <b>0.00</b> |
| <b>TOTAL - DIV COMM &amp; PUBLIC HLTH PROGR</b> | <b>\$27,915,754</b>                              | <b>0.00</b> | <b>\$36,238,732</b> | <b>0.00</b> | <b>\$36,194,532</b> | <b>0.00</b> | <b>\$35,994,532</b>   | <b>0.00</b> | <b>\$29,007,993</b>  | <b>0.00</b> | <b>\$2,236,539</b>    | <b>0.00</b> | <b>\$31,182,512</b>            | <b>0.00</b> |

## Division of Community & Public Health - Lead Abatement Loan Program - Section 10.710

Pg. 109

**Description:** Funding in this section allows the Department of Health and Senior Services to develop a program that provides financial assistance via loans or grants to owners of dwellings or child-occupied facilities for performing lead abatement projects. The Missouri Lead Abatement Loan Fund in the state treasury receives appropriations by the General Assembly, repayments by applicants of loans made pursuant to Section 701.337, RSMo, including interest on such loans, and any gifts, bequests, donations or other payments deposited into the fund. DHSS works with Community Action Agencies to develop grant programs to encourage lead abatement projects in places where children could be at risk of lead exposure. Funding for the Lead Abatement Loan Program (the statute authorizes either loans or grants) was originally from a settlement agreement between the state of Missouri and a railroad with the proceeds deposited into the Lead Abatement Loan Fund.

**Legal Base:** 701.337 RSMo

**Funding Source:** Missouri Lead Abatement Loan Fund (0893)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58425C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Change

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Core Reallocation Out: (\$46,000) OTH E&E, to 10.950 Lump Sum Pool

#### CONFERENCE:

Core Reallocation In: \$46,000 OTH E&E, from 10.950 Lump Sum Pool

Core Reduction: (\$46,000) OTH E&E, Excess Authority

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.710</b>         |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>LEAD ABATEMENT LOAN PRGM - 58425C</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                              |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>           | <b>0</b>   | <b>0.00</b> | <b>46,000</b>     | <b>0.00</b> | <b>46,000</b>       | <b>0.00</b> | <b>46,000</b>         | <b>0.00</b> | <b>46,000</b>        | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>0</b>                       | <b>0.00</b> |
| OTHER FUNDS                              | 0  | 0.00        | 46,000            | 0.00        | 46,000              | 0.00        | 46,000                | 0.00        | 46,000               | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| <b>TOTAL</b>                             | <b>\$0</b>                                       | <b>0.00</b> | <b>\$46,000</b>   | <b>0.00</b> | <b>\$46,000</b>     | <b>0.00</b> | <b>\$46,000</b>       | <b>0.00</b> | <b>\$46,000</b>      | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>                     | <b>0.00</b> |
| <b>TOTAL - LEAD ABATEMENT LOAN PRGM</b>  | <b>\$0</b>                                       | <b>0.00</b> | <b>\$46,000</b>   | <b>0.00</b> | <b>\$46,000</b>     | <b>0.00</b> | <b>\$46,000</b>       | <b>0.00</b> | <b>\$46,000</b>      | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>                     | <b>0.00</b> |

## Division of Community & Public Health - Medications- Section 10.710

Pg. 110

**Description:** Funding in this section helps ensure that HIV+ Missourians receive appropriate treatment of their HIV disease, the primary goal of the HIV Client Care Services program. The program funds medications for low-income, uninsured, non-Medicaid-eligible HIV+ clients with an estimated 1,900 clients enrolled in the program. The medications provide HIV+ Missourians with access to adequate medical care and treatments, specifically medications therapy which meets National Institutes of Health guidelines. Ensuring that HIV+ clients are on appropriate medications will result in a decreased incidence of new AIDS diagnosis as well as a decreased number of AIDS-related deaths in Missouri. Missouri receives over \$9 million in federal funding for medications. The federal Ryan White CARE Act which provides the federal funding for the medications requires “maintenance of effort” (state funding for HIV programs each year must be equal to or greater than the level of funding the year before).

**Legal Base:** Federal Statute: Public Law 101-381 (Ryan White CARE Act), AIDS Housing Opportunity Act, 42 USC Sec. 12901

**Funding Source:** General Revenue and Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58445C

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reallocation Out: (\$46,966,234) (GR \$4,526,156; FED \$42,440,078) PSD, to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: (\$46,966,234) (GR \$4,526,156; FED \$42,440,078) PSD, to 10.950 Lump Sum Pool

Core Reduction: (\$220,610) GR PSD; Aids Drug Assistance Program 4% Cut

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|                                      | FY 2016 Department of Health and Senior Services |             |                     |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--------------------------------------|--|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                      | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET   |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|                                      | DOLLAR   | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.710</b>     |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>MEDICATIONS PROGRAMS - 58445C</b> |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                          |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>              | <b>44,045,182</b>                                | <b>0.00</b> | <b>46,966,234</b>   | <b>0.00</b> | <b>46,966,234</b>   | <b>0.00</b> | <b>46,966,234</b>     | <b>0.00</b> | <b>46,966,234</b>    | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>46,745,624</b>              | <b>0.00</b> |
| GENERAL REVENUE                      | 4,526,156  | 0.00        | 4,526,156           | 0.00        | 4,526,156           | 0.00        | 4,526,156             | 0.00        | 4,526,156            | 0.00        | 0                     | 0.00        | 4,305,546                      | 0.00        |
| FEDERAL FUNDS                        | 39,519,026                                       | 0.00        | 42,440,078          | 0.00        | 42,440,078          | 0.00        | 42,440,078            | 0.00        | 42,440,078           | 0.00        | 0                     | 0.00        | 42,440,078                     | 0.00        |
| <b>TOTAL</b>                         | <b>\$44,045,182</b>                              | <b>0.00</b> | <b>\$46,966,234</b> | <b>0.00</b> | <b>\$46,966,234</b> | <b>0.00</b> | <b>\$46,966,234</b>   | <b>0.00</b> | <b>\$46,966,234</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$46,745,624</b>            | <b>0.00</b> |
| <b>TOTAL - MEDICATIONS PROGRAMS</b>  | <b>\$44,045,182</b>                              | <b>0.00</b> | <b>\$46,966,234</b> | <b>0.00</b> | <b>\$46,966,234</b> | <b>0.00</b> | <b>\$46,966,234</b>   | <b>0.00</b> | <b>\$46,966,234</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$46,745,624</b>            | <b>0.00</b> |

## Division of Community & Public Health - Children with Special Health Care Needs - Section 10.710

Pg. 111

**Description:** This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

**Legal Base:** State Statutes Sections 191.725-191.745, 201.010 – 201.130 RSMo, Federal Statutes: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

**Funding Source:** General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58570C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$9,225 GR from PSD to E&E based on planned expenditures

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Core Reallocation Out: (\$1,006,900) (GR \$606,481; OTH \$40,000) E&E; (GR \$360,419) PSD, to 10.950 Lump Sum Pool

#### CONFERENCE:

Core Reallocation In: \$1,006,900 (GR \$606,481; OTH \$40,000) E&E; (GR \$360,419) PSD, from 10.950 Lump Sum Pool

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|  | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET  |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|--|-------------------|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | DOLLAR            | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.710</b>           |                   |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CHILD W/SPECIAL HLTH NEEDS - 58570C</b> |                   |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                |                   |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>             | <b>619,077</b>    | <b>0.00</b> | <b>637,256</b>     | <b>0.00</b> | <b>646,481</b>      | <b>0.00</b> | <b>646,481</b>        | <b>0.00</b> | <b>646,481</b>       | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>646,481</b>                 | <b>0.00</b> |
| GENERAL REVENUE                            | 588,286           | 0.00        | 597,256            | 0.00        | 606,481             | 0.00        | 606,481               | 0.00        | 606,481              | 0.00        | 0                     | 0.00        | 606,481                        | 0.00        |
| OTHER FUNDS                                | 30,791            | 0.00        | 40,000             | 0.00        | 40,000              | 0.00        | 40,000                | 0.00        | 40,000               | 0.00        | 0                     | 0.00        | 40,000                         | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                    | <b>349,607</b>    | <b>0.00</b> | <b>369,644</b>     | <b>0.00</b> | <b>360,419</b>      | <b>0.00</b> | <b>360,419</b>        | <b>0.00</b> | <b>360,419</b>       | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>360,419</b>                 | <b>0.00</b> |
| GENERAL REVENUE                            | 349,607           | 0.00        | 369,644            | 0.00        | 360,419             | 0.00        | 360,419               | 0.00        | 360,419              | 0.00        | 0                     | 0.00        | 360,419                        | 0.00        |
| <b>TOTAL</b>                               | <b>\$968,684</b>  | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> | <b>\$1,006,900</b>  | <b>0.00</b> | <b>\$1,006,900</b>    | <b>0.00</b> | <b>\$1,006,900</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,006,900</b>             | <b>0.00</b> |
| <b>TOTAL - CHILD W/SPECIAL HLTH NEEDS</b>  | <b>\$968,684</b>  | <b>0.00</b> | <b>\$1,006,900</b> | <b>0.00</b> | <b>\$1,006,900</b>  | <b>0.00</b> | <b>\$1,006,900</b>    | <b>0.00</b> | <b>\$1,006,900</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,006,900</b>             | <b>0.00</b> |

## Division of Community & Public Health - Head Injury Community Rehabilitation and Support Services - Section 10.710

Pg. 112

**Description:** This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21<sup>st</sup> birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

**Legal Base:** State Statute Sections: 192.735-192.745, 199.003 – 199.051 RSMo, Federal Statute Title XIX Social Security Act

**Funding Source:** General Revenue, Federal Funds

**FY 2015 GR W/H:** \$350,000

**Budget Unit:** 58580C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocations: \$298,049 E&E to PSD (GR \$118,557; OTH \$179,492) based on planned expenditures

#### GOVERNOR:

Core Reduction: (\$350,000) GR E&E, reduction of FY15 NDI Brain Injury Waiver Services

#### HOUSE:

Core Restoration: \$350,000 GR E&E, restoration of FY15 NDI Brain Injury Waiver Services

#### SENATE:

Core Reallocation Out: (\$2,275,053) (GR \$742,702; OTH \$486,129) E&E (GR \$265,504; FED \$191,947; OTH \$588,771) PSD, to 10.950 Lump Sum Pool

#### CONFERENCE:

Core Reallocation In: \$2,275,053 (GR \$742,702; OTH \$486,129) E&E (GR \$265,504; FED \$191,947; OTH \$588,771) PSD, from 10.950 Lump Sum Pool

Core Reduction: (\$200,000) OTH E&E, Excess Authority

Core Reduction: (\$40,328) GR E&E; 4% Cut

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|                                       | FY 2014<br>ACTUAL  |             | FY 2015<br>BUDGET  |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|---------------------------------------|--------------------|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                       | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.710</b>      |                    |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>BRAIN INJURY SERVICES - 58580C</b> |                    |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                           |                    |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>        | <b>927,622</b>     | <b>0.00</b> | <b>2,475,261</b>   | <b>0.00</b> | <b>2,177,212</b>    | <b>0.00</b> | <b>1,827,212</b>      | <b>0.00</b> | <b>2,177,212</b>     | <b>0.00</b> | <b>948,381</b>        | <b>0.00</b> | <b>1,944,950</b>               | <b>0.00</b> |
| GENERAL REVENUE                       | 720,421            | 0.00        | 1,211,259          | 0.00        | 1,092,702           | 0.00        | 742,702               | 0.00        | 1,092,702            | 0.00        | 350,000               | 0.00        | 1,060,440                      | 0.00        |
| FEDERAL FUNDS                         | 0                  | 0.00        | 598,381            | 0.00        | 598,381             | 0.00        | 598,381               | 0.00        | 598,381              | 0.00        | 598,381               | 0.00        | 598,381                        | 0.00        |
| OTHER FUNDS                           | 207,201            | 0.00        | 665,621            | 0.00        | 486,129             | 0.00        | 486,129               | 0.00        | 486,129              | 0.00        | 0                     | 0.00        | 286,129                        | 0.00        |
| <b>PROGRAM-SPECIFIC</b>               | <b>653,667</b>     | <b>0.00</b> | <b>748,173</b>     | <b>0.00</b> | <b>1,046,222</b>    | <b>0.00</b> | <b>1,046,222</b>      | <b>0.00</b> | <b>1,046,222</b>     | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>1,038,156</b>               | <b>0.00</b> |
| GENERAL REVENUE                       | 257,539            | 0.00        | 146,947            | 0.00        | 265,504             | 0.00        | 265,504               | 0.00        | 265,504              | 0.00        | 0                     | 0.00        | 257,438                        | 0.00        |
| FEDERAL FUNDS                         | 145,178            | 0.00        | 191,947            | 0.00        | 191,947             | 0.00        | 191,947               | 0.00        | 191,947              | 0.00        | 0                     | 0.00        | 191,947                        | 0.00        |
| OTHER FUNDS                           | 250,950            | 0.00        | 409,279            | 0.00        | 588,771             | 0.00        | 588,771               | 0.00        | 588,771              | 0.00        | 0                     | 0.00        | 588,771                        | 0.00        |
| <b>TOTAL</b>                          | <b>\$1,581,289</b> | <b>0.00</b> | <b>\$3,223,434</b> | <b>0.00</b> | <b>\$3,223,434</b>  | <b>0.00</b> | <b>\$2,873,434</b>    | <b>0.00</b> | <b>\$3,223,434</b>   | <b>0.00</b> | <b>\$948,381</b>      | <b>0.00</b> | <b>\$2,983,106</b>             | <b>0.00</b> |
| <b>TOTAL - BRAIN INJURY SERVICES</b>  | <b>\$1,581,289</b> | <b>0.00</b> | <b>\$3,223,434</b> | <b>0.00</b> | <b>\$3,223,434</b>  | <b>0.00</b> | <b>\$2,873,434</b>    | <b>0.00</b> | <b>\$3,223,434</b>   | <b>0.00</b> | <b>\$948,381</b>      | <b>0.00</b> | <b>\$2,983,106</b>             | <b>0.00</b> |

## Division of Community & Public Health - Genetic Services - Section 10.710

Pg. 114

**Description:** This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations and counseling through genetic tertiary centers and sickle cell resource centers for Missourians with genetic diseases; and providing treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease, and formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines. The Hemophilia program assists persons with hemophilia to obtain blood products used in home therapy and provides individuals with annual comprehensive exams. The Sickle Cell Anemia program provides information to the public and health professional community about sickle cell anemia and sickle cell trait. Counseling and referral services are provided for individuals who test positive for the trait. The Cystic Fibrosis program provides outpatient clinic visits, laboratory and pulmonary function testing, equipment purchase or rental, radiology, physician fees, and prescriptions.

**Legal Base:** State Statutes Sections: 191.300-191.380-Genetics Program, 191.335-Hemophilia, 191.365-191.370-Sickle Cell, 191.380-Cystic Fibrosis RSMo, Federal Statutes Sections: Title V Social Security Act, MCH Block Grant Section 051-510

**Funding Source:** General Revenue, MO Public Health Services (0298)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58620C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocations: \$45,268 GR from E&E to PSD, based on planned expenditures

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Core Reallocation Out: (\$1,786,132) (GR \$67,595) E&E (GR \$168,787; OTH \$1,549,750) PSD, to 10.950 Lump Sum Pool

#### CONFERENCE:

Core Reallocation In: \$1,786,132 (GR \$67,595) E&E (GR \$168,787; OTH \$1,549,750) PSD, from 10.950 Lump Sum Pool

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|                                  | FY 2016 Department of Health and Senior Services |             |                    |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|----------------------------------|--|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET  |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|                                  | DOLLAR   | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.710</b> |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| GENETICS PROGRAM - 58620C        |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                      |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>   | <b>65,568</b>                                    | <b>0.00</b> | <b>112,863</b>     | <b>0.00</b> | <b>67,595</b>       | <b>0.00</b> | <b>67,595</b>         | <b>0.00</b> | <b>67,595</b>        | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>67,595</b>                  | <b>0.00</b> |
| GENERAL REVENUE                  | 65,568   | 0.00        | 112,863            | 0.00        | 67,595              | 0.00        | 67,595                | 0.00        | 67,595               | 0.00        | 0                     | 0.00        | 67,595                         | 0.00        |
| <b>PROGRAM-SPECIFIC</b>          | <b>1,602,434</b>                                 | <b>0.00</b> | <b>1,673,269</b>   | <b>0.00</b> | <b>1,718,537</b>    | <b>0.00</b> | <b>1,718,537</b>      | <b>0.00</b> | <b>1,718,537</b>     | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>1,718,537</b>               | <b>0.00</b> |
| GENERAL REVENUE                  | 163,723  | 0.00        | 123,519            | 0.00        | 168,787             | 0.00        | 168,787               | 0.00        | 168,787              | 0.00        | 0                     | 0.00        | 168,787                        | 0.00        |
| OTHER FUNDS                      | 1,438,711  | 0.00        | 1,549,750          | 0.00        | 1,549,750           | 0.00        | 1,549,750             | 0.00        | 1,549,750            | 0.00        | 0                     | 0.00        | 1,549,750                      | 0.00        |
| <b>TOTAL</b>                     | <b>\$1,668,002</b>                               | <b>0.00</b> | <b>\$1,786,132</b> | <b>0.00</b> | <b>\$1,786,132</b>  | <b>0.00</b> | <b>\$1,786,132</b>    | <b>0.00</b> | <b>\$1,786,132</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,786,132</b>             | <b>0.00</b> |
| <b>TOTAL - GENETICS PROGRAM</b>  | <b>\$1,668,002</b>                               | <b>0.00</b> | <b>\$1,786,132</b> | <b>0.00</b> | <b>\$1,786,132</b>  | <b>0.00</b> | <b>\$1,786,132</b>    | <b>0.00</b> | <b>\$1,786,132</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,786,132</b>             | <b>0.00</b> |

**Division of Community & Public Health – Vaccinations (for School-Located Flu Vaccine Programs) - Section 10.710**

Pg. 134

**Description:** This section provides funding for federal grants and appropriations for school-located flu vaccination programs.

**Legal Base:** None

**Funding Source:** Federal Funds

**Budget Unit:** 58430C

**CORE ADJUSTMENTS**

This core was cut to \$0 in the FY15 budget by the legislature.



**Division of Community & Public Health – Tobacco Cessation - Section 10.712**

Pg. 134

**Description:** This section provides funding for Tobacco Cessation.

**Legal Base:** None

**Funding Source:** GR, Federal Funds

**CORE ADJUSTMENTS**

**HOUSE:**

FY16 NDI: \$100,000 PSD, (GR \$50,000; FED, \$50,000), for tobacco cessation efforts.

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

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|   | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|---|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.712</b>                |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOBACCO CESSATION - 58585C</b>               |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| Tobacco Cessation - 1580006                     |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC                                | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 100,000              | 0.00        | 100,000               | 0.00        | 100,000                        | 0.00        |
| GENERAL REVENUE                                 | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 50,000               | 0.00        | 50,000                | 0.00        | 50,000                         | 0.00        |
| FEDERAL FUNDS                                   | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 50,000               | 0.00        | 50,000                | 0.00        | 50,000                         | 0.00        |
| <b>TOTAL</b>                                    | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$100,000</b>     | <b>0.00</b> | <b>\$100,000</b>      | <b>0.00</b> | <b>\$100,000</b>               | <b>0.00</b> |
| Provides funding for tobacco cessation efforts. |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - TOBACCO CESSATION</b>                | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$100,000</b>     | <b>0.00</b> | <b>\$100,000</b>      | <b>0.00</b> | <b>\$100,000</b>               | <b>0.00</b> |

**Division of Community Health - Women, Infants and Children Supplemental Nutrition Program Distributions (WIC) - Section 10.715**

Pg. 173

**Description:** This section provides funding for the Women, Infants, and Children (WIC) Supplemental Nutrition program. The WIC program includes health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care, and supplemental prescribed foods.

**Legal Base:** Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58590C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$217,285 FED from E&E to PSD based on planned expenditures

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reallocation Out: (\$132,444,984) FED (E&E \$849,743; PSD \$129,595,241), to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: \$132,444,984 FED (E&E \$849,743; PSD \$129,595,241), from 10.950 Lump Sum Pool

Core Reduction: (\$2,000,000) FED PSD, Excess Authority

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## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2016 Department of Health and Senior Services |             |                      |             |                      |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--|--|-------------|----------------------|-------------|----------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET    |             | FY 2016<br>DEPT REQ  |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.715</b>           |  |             |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>WIC SUPP FOOD DISTRIBUTION - 58590C</b> |  |             |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                |  |             |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>             | <b>798,077</b>                                   | <b>0.00</b> | <b>1,067,028</b>     | <b>0.00</b> | <b>849,743</b>       | <b>0.00</b> | <b>849,743</b>        | <b>0.00</b> | <b>849,743</b>       | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>849,743</b>                 | <b>0.00</b> |
| FEDERAL FUNDS                              | 798,077  | 0.00        | 1,067,028            | 0.00        | 849,743              | 0.00        | 849,743               | 0.00        | 849,743              | 0.00        | 0                     | 0.00        | 849,743                        | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                    | <b>123,593,986</b>                               | <b>0.00</b> | <b>131,377,956</b>   | <b>0.00</b> | <b>131,595,241</b>   | <b>0.00</b> | <b>131,595,241</b>    | <b>0.00</b> | <b>131,595,241</b>   | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>129,595,241</b>             | <b>0.00</b> |
| FEDERAL FUNDS                              | 123,593,986                                      | 0.00        | 131,377,956          | 0.00        | 131,595,241          | 0.00        | 131,595,241           | 0.00        | 131,595,241          | 0.00        | 0                     | 0.00        | 129,595,241                    | 0.00        |
| <b>TOTAL</b>                               | <b>\$124,392,063</b>                             | <b>0.00</b> | <b>\$132,444,984</b> | <b>0.00</b> | <b>\$132,444,984</b> | <b>0.00</b> | <b>\$132,444,984</b>  | <b>0.00</b> | <b>\$132,444,984</b> | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$130,444,984</b>           | <b>0.00</b> |
| <b>TOTAL - WIC SUPP FOOD DISTRIBUTION</b>  | <b>\$124,392,063</b>                             | <b>0.00</b> | <b>\$132,444,984</b> | <b>0.00</b> | <b>\$132,444,984</b> | <b>0.00</b> | <b>\$132,444,984</b>  | <b>0.00</b> | <b>\$132,444,984</b> | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$130,444,984</b>           | <b>0.00</b> |

## Division of Community Health - Child and Adult Care Food Program - Section 10.715

Pg. 176

**Description:** The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

**Legal Base:** State Statute Sections 208.603 and 210.251 RSMo, Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58600C

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reallocation Out: (\$55,735,867) FED PSD, to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: \$55,735,867 FED PSD, from 10.950 Lump Sum Pool  
Core Reduction: (\$3,000,000) FED PSD, Excess Authority

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2016 Department of Health and Senior Services |             |                     |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--|--|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET   |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.715</b>                 |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CHILD &amp; ADULT CARE FOOD PRGM - 58600C</b> |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                      |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>                          | <b>49,618,943</b>                                | <b>0.00</b> | <b>55,735,867</b>   | <b>0.00</b> | <b>55,735,867</b>   | <b>0.00</b> | <b>55,735,867</b>     | <b>0.00</b> | <b>55,735,867</b>    | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>52,735,867</b>              | <b>0.00</b> |
| FEDERAL FUNDS                                    | 49,618,943                                       | 0.00        | 55,735,867          | 0.00        | 55,735,867          | 0.00        | 55,735,867            | 0.00        | 55,735,867           | 0.00        | 0                     | 0.00        | 52,735,867                     | 0.00        |
| <b>TOTAL</b>                                     | <b>\$49,618,943</b>                              | <b>0.00</b> | <b>\$55,735,867</b> | <b>0.00</b> | <b>\$55,735,867</b> | <b>0.00</b> | <b>\$55,735,867</b>   | <b>0.00</b> | <b>\$55,735,867</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$52,735,867</b>            | <b>0.00</b> |
| <br><br><br><br><br><br>                         |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - CHILD &amp; ADULT CARE FOOD PRGM</b>  | <b>\$49,618,943</b>                              | <b>0.00</b> | <b>\$55,735,867</b> | <b>0.00</b> | <b>\$55,735,867</b> | <b>0.00</b> | <b>\$55,735,867</b>   | <b>0.00</b> | <b>\$55,735,867</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$52,735,867</b>            | <b>0.00</b> |

**Division of Community Health - Summer Food Service Program - Section 10.715**

Pg. 177

**Description:** This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

**Legal Base:** Federal Statutes: 7 USC 612C Farm Security & Rural Investment Act of 2002; 7 CFR Part 247, 42 USC 1766, National School Lunch Act Section 17-CACF, 7 CFR, Part 226, 42 USC 1788 Child Nutrition Act of 1966 as amended through PL 106-580, 2000; 7 CFR Part 246 (Federal), CCS#2 SB 8 & 173 (State)-WIC Breastfeeding, 42 USC 1761, National School Lunch Act, Section 13 & 17, SFSP for Children; 7 CFR Part 225

**Funding Source:** Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58610C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reallocation Out: (\$12,000,000) FED PSD, to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: \$12,000,000 FED PSD, from 10.950 Lump Sum Pool

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FY 2016 Department of Health and Senior Services

## **Regular House Bills**

|   | FY 2014<br>ACTUAL  |             | FY 2015<br>BUDGET   |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|---|--------------------|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.715</b>              |                    |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>SUMMER FOOD SVCS PROGRAM DIST - 58610C</b> |                    |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| CORE<br>PROGRAM-SPECIFIC                      | 9,993,967          | 0.00        | 12,000,000          | 0.00        | 12,000,000          | 0.00        | 12,000,000            | 0.00        | 12,000,000           | 0.00        | 0                     | 0.00        | 12,000,000                     | 0.00        |
| FEDERAL FUNDS                                 | 9,993,967          | 0.00        | 12,000,000          | 0.00        | 12,000,000          | 0.00        | 12,000,000            | 0.00        | 12,000,000           | 0.00        | 0                     | 0.00        | 12,000,000                     | 0.00        |
| <b>TOTAL</b>                                  | <b>\$9,993,967</b> | <b>0.00</b> | <b>\$12,000,000</b> | <b>0.00</b> | <b>\$12,000,000</b> | <b>0.00</b> | <b>\$12,000,000</b>   | <b>0.00</b> | <b>\$12,000,000</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$12,000,000</b>            | <b>0.00</b> |
| <b>TOTAL - SUMMER FOOD SVCS PROGRAM DI</b>    | <b>\$9,993,967</b> | <b>0.00</b> | <b>\$12,000,000</b> | <b>0.00</b> | <b>\$12,000,000</b> | <b>0.00</b> | <b>\$12,000,000</b>   | <b>0.00</b> | <b>\$12,000,000</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$12,000,000</b>            | <b>0.00</b> |

**Division of Community and Public Health – Sexual Violence Victims Services - Section 10.720**

Pg. 197

**Description:** Provides sexual violence primary prevention education and training, as well as advocacy and counseling services to victims of sexual violence.

**Legal Base:**

**Funding Source:** Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58021C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Transfer Out: (\$5,493) FED E&E, Out of State Travel to OA

Core Reallocation Out: (\$836,641) FED (E&E \$59,967; PSD \$776,674), to 10.950 Lump Sum Pool

**CONFERENCE:**

Transfer In: \$5,493 FED E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$836,641 FED (E&E \$59,967; PSD \$776,674), from 10.950 Lump Sum Pool

Core Reduction: (\$50,000) FED E&E, Excess Authority

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.720</b>               |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>SEXUAL VIOLENCE VICTIMS SERVCS - 58021C</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                    |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>                 | <b>38,100</b>                                    | <b>0.00</b> | <b>65,460</b>     | <b>0.00</b> | <b>65,460</b>       | <b>0.00</b> | <b>65,460</b>         | <b>0.00</b> | <b>65,460</b>        | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>15,460</b>                  | <b>0.00</b> |
| FEDERAL FUNDS                                  | 38,100   | 0.00        | 65,460            | 0.00        | 65,460              | 0.00        | 65,460                | 0.00        | 65,460               | 0.00        | 0                     | 0.00        | 15,460                         | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                        | <b>402,174</b>                                   | <b>0.00</b> | <b>776,674</b>    | <b>0.00</b> | <b>776,674</b>      | <b>0.00</b> | <b>776,674</b>        | <b>0.00</b> | <b>776,674</b>       | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>776,674</b>                 | <b>0.00</b> |
| FEDERAL FUNDS                                  | 402,174  | 0.00        | 776,674           | 0.00        | 776,674             | 0.00        | 776,674               | 0.00        | 776,674              | 0.00        | 0                     | 0.00        | 776,674                        | 0.00        |
| <b>TOTAL</b>                                   | <b>\$440,274</b>                                 | <b>0.00</b> | <b>\$842,134</b>  | <b>0.00</b> | <b>\$842,134</b>    | <b>0.00</b> | <b>\$842,134</b>      | <b>0.00</b> | <b>\$842,134</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$792,134</b>               | <b>0.00</b> |
| <b>TOTAL - SEXUAL VIOLENCE VICTIMS SERVC</b>   | <b>\$440,274</b>                                 | <b>0.00</b> | <b>\$842,134</b>  | <b>0.00</b> | <b>\$842,134</b>    | <b>0.00</b> | <b>\$842,134</b>      | <b>0.00</b> | <b>\$842,134</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$792,134</b>               | <b>0.00</b> |

**Division of Community and Public Health – OWH & OPCRH - Section 10.720**

Pg. 189

**Description:** The Office of Primary Care and Rural Health, and the Office of Women's Health. These offices collaborate with other stakeholders to address health inequities in Missouri.

**Legal Base:** 192.083, RSMo (Office of Minority Health)

**Funding Source:** General Revenue, Federal, Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and DHSS – Donated (0658)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58022C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocations:      \$72,447 FED from E&E to PSD based on planned expenditures  
                                  \$8,517 OTH from PSD to E&E based on planned expenditures

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Transfer Out:                (\$13,675) FED E&E, Out of State Travel to OA  
Core Reallocation Out:      (\$2,192,991) (FED \$760,491; OTH \$169,331) PS (FED \$313,105; OTH \$23,318) E&E (FED \$926,313; OTH \$433) PSD; (19.20 FTE)  
(FED 15.20; OTH 4.0), to 10.950 Lump Sum Pool

**CONFERENCE:**

Transfer In:                 \$13,675 FED E&E, Reverse Out of State Travel to OA  
Core Reallocation In:        \$2,192,991 (FED \$760,491; OTH \$169,331) PS (FED \$313,105; OTH \$23,318) E&E (FED \$926,313; OTH \$433) PSD; 19.20 FTE  
(FED 15.20; OTH 4.0), from 10.950 Lump Sum Pool

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## FY 2016 Department of Health and Senior Services

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|                                  | FY 2016 Department of Health and Senior Services |              |                    |              |                     |              |                       |              |                      |              | Regular House Bills   |             |                                |              |
|----------------------------------|--|--------------|--------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|-------------|--------------------------------|--------------|
|                                  | FY 2014<br>ACTUAL                                |              | FY 2015<br>BUDGET  |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |              |
|                                  | DOLLAR   | FTE          | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE         | DOLLAR                         | FTE          |
| <b>HOUSE BILL SECTION 10.720</b> |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>OWH AND OPCRH - 58022C</b>    |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>CORE</b>                      |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>PERSONAL SERVICES</b>         | <b>851,400</b>                                   | <b>18.65</b> | <b>929,822</b>     | <b>19.20</b> | <b>929,822</b>      | <b>19.20</b> | <b>929,822</b>        | <b>19.20</b> | <b>929,822</b>       | <b>19.20</b> | <b>0</b>              | <b>0.00</b> | <b>929,822</b>                 | <b>19.20</b> |
| FEDERAL FUNDS                    | 709,430  | 15.44        | 760,491            | 15.20        | 760,491             | 15.20        | 760,491               | 15.20        | 760,491              | 15.20        | 0                     | 0.00        | 760,491                        | 15.20        |
| OTHER FUNDS                      | 141,970  | 3.21         | 169,331            | 4.00         | 169,331             | 4.00         | 169,331               | 4.00         | 169,331              | 4.00         | 0                     | 0.00        | 169,331                        | 4.00         |
| <b>EXPENSE &amp; EQUIPMENT</b>   | <b>344,028</b>                                   | <b>0.00</b>  | <b>614,028</b>     | <b>0.00</b>  | <b>550,098</b>      | <b>0.00</b>  | <b>550,098</b>        | <b>0.00</b>  | <b>550,098</b>       | <b>0.00</b>  | <b>200,000</b>        | <b>0.00</b> | <b>550,098</b>                 | <b>0.00</b>  |
| GENERAL REVENUE                  | 0  | 0.00         | 200,000            | 0.00         | 200,000             | 0.00         | 200,000               | 0.00         | 200,000              | 0.00         | 200,000               | 0.00        | 200,000                        | 0.00         |
| FEDERAL FUNDS                    | 326,730  | 0.00         | 399,227            | 0.00         | 326,780             | 0.00         | 326,780               | 0.00         | 326,780              | 0.00         | 0                     | 0.00        | 326,780                        | 0.00         |
| OTHER FUNDS                      | 17,298   | 0.00         | 14,801             | 0.00         | 23,318              | 0.00         | 23,318                | 0.00         | 23,318               | 0.00         | 0                     | 0.00        | 23,318                         | 0.00         |
| <b>PROGRAM-SPECIFIC</b>          | <b>714,044</b>                                   | <b>0.00</b>  | <b>862,816</b>     | <b>0.00</b>  | <b>926,746</b>      | <b>0.00</b>  | <b>926,746</b>        | <b>0.00</b>  | <b>926,746</b>       | <b>0.00</b>  | <b>0</b>              | <b>0.00</b> | <b>926,746</b>                 | <b>0.00</b>  |
| FEDERAL FUNDS                    | 714,044  | 0.00         | 853,866            | 0.00         | 926,313             | 0.00         | 926,313               | 0.00         | 926,313              | 0.00         | 0                     | 0.00        | 926,313                        | 0.00         |
| OTHER FUNDS                      | 0  | 0.00         | 8,950              | 0.00         | 433                 | 0.00         | 433                   | 0.00         | 433                  | 0.00         | 0                     | 0.00        | 433                            | 0.00         |
| <b>TOTAL</b>                     | <b>\$1,909,472</b>                               | <b>18.65</b> | <b>\$2,406,666</b> | <b>19.20</b> | <b>\$2,406,666</b>  | <b>19.20</b> | <b>\$2,406,666</b>    | <b>19.20</b> | <b>\$2,406,666</b>   | <b>19.20</b> | <b>\$200,000</b>      | <b>0.00</b> | <b>\$2,406,666</b>             | <b>19.20</b> |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |          |             |          |             |              |             |              |             |              |             |          |             |              |             |
|--------------------------|----------|-------------|----------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|----------|-------------|--------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>5,011</b> | <b>0.00</b> | <b>5,011</b> | <b>0.00</b> | <b>5,011</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>5,011</b> | <b>0.00</b> |
| FEDERAL FUNDS            | 0        | 0.00        | 0        | 0.00        | 4,100        | 0.00        | 4,100        | 0.00        | 4,100        | 0.00        | 0        | 0.00        | 4,100        | 0.00        |

| Committee Markup Annual                  | FY 2016 Department of Health and Senior Services |              |                    |              |                     |              |                       |              |                      |              |                       |             | Regular House Bills            |              |
|--|--|--------------|--------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|-------------|--------------------------------|--------------|
|  | FY 2014<br>ACTUAL                                |              | FY 2015<br>BUDGET  |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |              |
|  | DOLLAR   | FTE          | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE         | DOLLAR                         | FTE          |
| <b>HOUSE BILL SECTION 10.720</b>         |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| OWH AND OPCRH - 58022C                   |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| Pay Plan FY15-Cost to Continue - 0000014 |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| PERSONAL SERVICES                        | 0  | 0.00         | 0                  | 0.00         | 5,011               | 0.00         | 5,011                 | 0.00         | 5,011                | 0.00         | 0                     | 0.00        | 5,011                          | 0.00         |
| OTHER FUNDS                              | 0  | 0.00         | 0                  | 0.00         | 911                 | 0.00         | 911                   | 0.00         | 911                  | 0.00         | 0                     | 0.00        | 911                            | 0.00         |
| <b>TOTAL</b>                             | <b>\$0</b>                                       | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$5,011</b>      | <b>0.00</b>  | <b>\$5,011</b>        | <b>0.00</b>  | <b>\$5,011</b>       | <b>0.00</b>  | <b>\$0</b>            | <b>0.00</b> | <b>\$5,011</b>                 | <b>0.00</b>  |
| Cost to continue the FY 2015 pay plan.   |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>TOTAL - OWH AND OPCRH</b>             | <b>\$1,909,472</b>                               | <b>18.65</b> | <b>\$2,406,666</b> | <b>19.20</b> | <b>\$2,411,677</b>  | <b>19.20</b> | <b>\$2,411,677</b>    | <b>19.20</b> | <b>\$2,411,677</b>   | <b>19.20</b> | <b>\$200,000</b>      | <b>0.00</b> | <b>\$2,411,677</b>             | <b>19.20</b> |



**Division of Community and Public Health - Primary Care Resource Initiative Program (PRIMO) - Section 10.725**

Pg. 198

**Description:** The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. Funding for several Area Health Education Centers (AHECs) across the state was eliminated in FY 2011. PRIMO is partially supported by contributions from the Missouri Hospital Association.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds and Nurse Student Loan Repayment Fund

**FY 2015 GR W/H:** \$500,000

**Budget Unit:** 58120C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$500,000) GR PSD for Area Health Education Centers

**HOUSE:**

Core Restoration: \$250,000 GR PSD for Area Health Education Centers

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

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## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2016 Department of Health and Senior Services |             |                    |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|---|--|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET  |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.725</b>        |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PRIMO AND LOANS PROGRAM - 58120C</b> |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                             |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>                 | <b>2,056,700</b>                                 | <b>0.00</b> | <b>2,256,236</b>   | <b>0.00</b> | <b>2,256,236</b>    | <b>0.00</b> | <b>1,756,236</b>      | <b>0.00</b> | <b>2,006,236</b>     | <b>0.00</b> | <b>2,006,236</b>      | <b>0.00</b> | <b>2,006,236</b>               | <b>0.00</b> |
| GENERAL REVENUE                         | 485,000  | 0.00        | 500,000            | 0.00        | 500,000             | 0.00        | 0                     | 0.00        | 250,000              | 0.00        | 250,000               | 0.00        | 250,000                        | 0.00        |
| OTHER FUNDS                             | 1,571,700  | 0.00        | 1,756,236          | 0.00        | 1,756,236           | 0.00        | 1,756,236             | 0.00        | 1,756,236            | 0.00        | 1,756,236             | 0.00        | 1,756,236                      | 0.00        |
| <b>TOTAL</b>                            | <b>\$2,056,700</b>                               | <b>0.00</b> | <b>\$2,256,236</b> | <b>0.00</b> | <b>\$2,256,236</b>  | <b>0.00</b> | <b>\$1,756,236</b>    | <b>0.00</b> | <b>\$2,006,236</b>   | <b>0.00</b> | <b>\$2,006,236</b>    | <b>0.00</b> | <b>\$2,006,236</b>             | <b>0.00</b> |
| <b>TOTAL - PRIMO AND LOANS PROGRAM</b>  | <b>\$2,056,700</b>                               | <b>0.00</b> | <b>\$2,256,236</b> | <b>0.00</b> | <b>\$2,256,236</b>  | <b>0.00</b> | <b>\$1,756,236</b>    | <b>0.00</b> | <b>\$2,006,236</b>   | <b>0.00</b> | <b>\$2,006,236</b>    | <b>0.00</b> | <b>\$2,006,236</b>             | <b>0.00</b> |

**Division of Community and Public Health - Financial Aid to Medical Students and Medical School Loan Repayment Programs, - Section 10.725**

Pg. 199

**Description:** This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment. To increase access to care for Medicaid and uninsured individuals through acceptance of Medicaid reimbursement and provision of a sliding fee scale, to adjust fees charged to patients according to their ability to pay (family income and size) as condition for contract for loan repayment. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257 RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58130C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

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|                                      | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--------------------------------------|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                      | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|                                      | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.725</b>     |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>MEDICAL LOAN PROGRAM - 58130C</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                          |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>              | <b>174,446</b>                                   | <b>0.00</b> | <b>174,446</b>    | <b>0.00</b> | <b>174,446</b>      | <b>0.00</b> | <b>174,446</b>        | <b>0.00</b> | <b>174,446</b>       | <b>0.00</b> | <b>174,446</b>        | <b>0.00</b> | <b>174,446</b>                 | <b>0.00</b> |
| FEDERAL FUNDS                        | 174,446  | 0.00        | 174,446           | 0.00        | 174,446             | 0.00        | 174,446               | 0.00        | 174,446              | 0.00        | 174,446               | 0.00        | 174,446                        | 0.00        |
| <b>TOTAL</b>                         | <b>\$174,446</b>                                 | <b>0.00</b> | <b>\$174,446</b>  | <b>0.00</b> | <b>\$174,446</b>    | <b>0.00</b> | <b>\$174,446</b>      | <b>0.00</b> | <b>\$174,446</b>     | <b>0.00</b> | <b>\$174,446</b>      | <b>0.00</b> | <b>\$174,446</b>               | <b>0.00</b> |
| <br><hr/>                            |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - MEDICAL LOAN PROGRAM</b>  | <b>\$174,446</b>                                 | <b>0.00</b> | <b>\$174,446</b>  | <b>0.00</b> | <b>\$174,446</b>    | <b>0.00</b> | <b>\$174,446</b>      | <b>0.00</b> | <b>\$174,446</b>     | <b>0.00</b> | <b>\$174,446</b>      | <b>0.00</b> | <b>\$174,446</b>               | <b>0.00</b> |

## Division of Community Health - Program Operations - Nursing Student Loan/Repayment Programs - Section 10.725

Pg. 200

**Description:** This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

**Legal Base:** State Statute Sections: 191.411, 191.500-Medical Student Loan Program, 191.600-Physician Loan Repayment Program, 335-212-335.257-Nursing Student Loan Repayment Program RSMo; Federal Statute Section 339(0) PHS Act as amended, Sec 1153(bb)(2)(B) ii USC, 8 USC 1182(E) and Sec 214(k)-Immigration and Nationality Act, 8 USC 1184-Immigration and Nationality

**Funding Source:** Health Access Initiative Fund, Donated Funds, Federal Funds, Medical Student Loan Repayment Fund, and Nurse Student Loan Repayment Fund

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58140C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Change

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

No Change

#### CONFERENCE:

No Change

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|                                    | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|------------------------------------|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                    | DOLLAR            | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.725</b>   |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>NURSE LOAN PROGRAM - 58140C</b> |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| CORE<br>PROGRAM-SPECIFIC           | 495,050           | 0.00        | 499,752           | 0.00        | 499,752             | 0.00        | 499,752               | 0.00        | 499,752              | 0.00        | 499,752               | 0.00        | 499,752                        | 0.00        |
| OTHER FUNDS                        | 495,050           | 0.00        | 499,752           | 0.00        | 499,752             | 0.00        | 499,752               | 0.00        | 499,752              | 0.00        | 499,752               | 0.00        | 499,752                        | 0.00        |
| <b>TOTAL</b>                       | <b>\$495,050</b>  | <b>0.00</b> | <b>\$499,752</b>  | <b>0.00</b> | <b>\$499,752</b>    | <b>0.00</b> | <b>\$499,752</b>      | <b>0.00</b> | <b>\$499,752</b>     | <b>0.00</b> | <b>\$499,752</b>      | <b>0.00</b> | <b>\$499,752</b>               | <b>0.00</b> |
| <b>TOTAL - NURSE LOAN PROGRAM</b>  | <b>\$495,050</b>  | <b>0.00</b> | <b>\$499,752</b>  | <b>0.00</b> | <b>\$499,752</b>    | <b>0.00</b> | <b>\$499,752</b>      | <b>0.00</b> | <b>\$499,752</b>     | <b>0.00</b> | <b>\$499,752</b>      | <b>0.00</b> | <b>\$499,752</b>               | <b>0.00</b> |

**Office of Minority Health - Section 10.730**

Pg. 214

**Description:** This section provides funding to support the Office of Minority Health. The office is charged with developing public health interventions and providing technical support to assist in decreasing the rate of health disparity in minority communities.

**Legal Base:** 192.083, RSMo

**Funding Source:** General Revenue, Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58240C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$6,544 GR, from E&E to PSD based on planned expenditures

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Transfer Out: (\$126) GR E&E, Out of State Travel to OA

**CONFERENCE:**

Transfer In: \$126 GR E&E, Reverse Out of State Travel to OA

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|   | FY 2014          |             |                  |             |                  |             | FY 2015          |             |                  |             |                  |             | FY 2016          |             |                  |             |                  |             | GOV AS |     | HOUSE |  | SENATE |  | TRULY AGREED |  |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--------|-----|-------|--|--------|--|--------------|--|
|   | ACTUAL           |             | BUDGET           |             | DEPT REQ         |             | AMENDED REC      |             | RECOMMENDED      |             | RECOMMENDED      |             | FINALLY PASSED   |             |                  |             |                  |             |        |     |       |  |        |  |              |  |
|   | DOLLAR           | FTE         | DOLLAR | FTE |       |  |        |  |              |  |
| <b>HOUSE BILL SECTION 10.730</b>          |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |        |     |       |  |        |  |              |  |
| <b>OFFICE OF MINORITY HEALTH - 58240C</b> |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |        |     |       |  |        |  |              |  |
| <b>CORE</b>                               |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |                  |             |        |     |       |  |        |  |              |  |
| <b>PERSONAL SERVICES</b>                  | <b>194,495</b>   | <b>4.52</b> | <b>248,973</b>   | <b>6.73</b> |        |     |       |  |        |  |              |  |
| GENERAL REVENUE                           | 170,304          | 3.96        | 187,268          | 5.00        | 187,268          | 5.00        | 187,268          | 5.00        | 187,268          | 5.00        | 187,268          | 5.00        | 187,268          | 5.00        | 187,268          | 5.00        | 187,268          | 5.00        |        |     |       |  |        |  |              |  |
| FEDERAL FUNDS                             | 24,191           | 0.56        | 61,705           | 1.73        | 61,705           | 1.73        | 61,705           | 1.73        | 61,705           | 1.73        | 61,705           | 1.73        | 61,705           | 1.73        | 61,705           | 1.73        | 61,705           | 1.73        |        |     |       |  |        |  |              |  |
| <b>EXPENSE &amp; EQUIPMENT</b>            | <b>124,230</b>   | <b>0.00</b> | <b>235,645</b>   | <b>0.00</b> | <b>229,101</b>   | <b>0.00</b> | <b>229,101</b>   | <b>0.00</b> | <b>229,101</b>   | <b>0.00</b> | <b>228,975</b>   | <b>0.00</b> | <b>229,101</b>   | <b>0.00</b> | <b>229,101</b>   | <b>0.00</b> | <b>229,101</b>   | <b>0.00</b> |        |     |       |  |        |  |              |  |
| GENERAL REVENUE                           | 124,230          | 0.00        | 131,024          | 0.00        | 124,480          | 0.00        | 124,480          | 0.00        | 124,480          | 0.00        | 124,354          | 0.00        | 124,480          | 0.00        | 124,480          | 0.00        | 124,480          | 0.00        |        |     |       |  |        |  |              |  |
| FEDERAL FUNDS                             | 0                | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        | 104,621          | 0.00        |        |     |       |  |        |  |              |  |
| <b>PROGRAM-SPECIFIC</b>                   | <b>51,283</b>    | <b>0.00</b> | <b>50,000</b>    | <b>0.00</b> | <b>56,544</b>    | <b>0.00</b> |        |     |       |  |        |  |              |  |
| GENERAL REVENUE                           | 51,283           | 0.00        | 50,000           | 0.00        | 56,544           | 0.00        | 56,544           | 0.00        | 56,544           | 0.00        | 56,544           | 0.00        | 56,544           | 0.00        | 56,544           | 0.00        | 56,544           | 0.00        |        |     |       |  |        |  |              |  |
| <b>TOTAL</b>                              | <b>\$370,008</b> | <b>4.52</b> | <b>\$534,618</b> | <b>6.73</b> | <b>\$534,618</b> | <b>6.73</b> | <b>\$534,618</b> | <b>6.73</b> | <b>\$534,618</b> | <b>6.73</b> | <b>\$534,492</b> | <b>6.73</b> | <b>\$534,618</b> | <b>6.73</b> | <b>\$534,618</b> | <b>6.73</b> | <b>\$534,618</b> | <b>6.73</b> |        |     |       |  |        |  |              |  |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |                |             |                |             |                |             |                |             |                |             |                |             |                |             |
|--------------------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,341</b>   | <b>0.00</b> |
| GENERAL REVENUE          | 0          | 0.00        | 0          | 0.00        | 1,008          | 0.00        | 1,008          | 0.00        | 1,008          | 0.00        | 1,008          | 0.00        | 1,008          | 0.00        | 1,008          | 0.00        | 1,008          | 0.00        |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 333            | 0.00        | 333            | 0.00        | 333            | 0.00        | 333            | 0.00        | 333            | 0.00        | 333            | 0.00        | 333            | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,341</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

## Office of Minority Health - 1580009

|                                |          |             |          |             |          |             |          |             |               |             |               |             |               |             |               |             |
|--------------------------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
| <b>EXPENSE &amp; EQUIPMENT</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>13,300</b> | <b>0.00</b> | <b>13,300</b> | <b>0.00</b> | <b>13,300</b> | <b>0.00</b> | <b>13,300</b> | <b>0.00</b> |
|--------------------------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|

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| Committee Markup Annual                   | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|---|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | DOLLAR            | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.730</b>          |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>OFFICE OF MINORITY HEALTH - 58240C</b> |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| Office of Minority Health - 1580009       |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| EXPENSE & EQUIPMENT                       | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 13,300               | 0.00        | 13,300                | 0.00        | 13,300                         | 0.00        |
| GENERAL REVENUE                           | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 13,300               | 0.00        | 13,300                | 0.00        | 13,300                         | 0.00        |
| <b>TOTAL</b>                              | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$13,300</b>      | <b>0.00</b> | <b>\$13,300</b>       | <b>0.00</b> | <b>\$13,300</b>                | <b>0.00</b> |
| <br>                                      |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - OFFICE OF MINORITY HEALTH</b>  | <b>\$370,008</b>  | <b>4.52</b> | <b>\$534,618</b>  | <b>6.73</b> | <b>\$535,959</b>    | <b>6.73</b> | <b>\$535,959</b>      | <b>6.73</b> | <b>\$549,259</b>     | <b>6.73</b> | <b>\$549,133</b>      | <b>6.73</b> | <b>\$549,259</b>               | <b>6.73</b> |



## Office of Emergency Coordination- Section 10.735

Pg. 222

**Description:** The OEC in collaboration with the State Emergency Management Agency (SEMA) manages the planning and response activities for public health emergencies including natural and man-made disasters. OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. The OEC provides emergency reporting of and health care guidance for disease outbreaks and other disasters. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies.

**Legal Base:** National Security Act

**Funding Source:** Federal Funds & Insurance Dedicated Fund (0566)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58020C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$722,211 FED from PSD to E&E based on planned expenditures

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Transfer Out: (\$28,602) FED E&E, Out of State Travel to OA

Core Reallocation Out: (\$19,489,330) (FED \$1,947,816) PS (FED \$1,952,652) E&E (FED \$14,588,862; OTH \$1,000,000) PSD; (37.02 FTE FED), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$28,602 FED E&E, Reverse Out of State Travel to OA

Core Reallocation In: \$19,489,330 (FED \$1,947,816) PS (FED \$1,952,652) E&E (FED \$14,588,862; OTH \$1,000,000) PSD; 37.02 FTE FED, from 10.950 Lump Sum Pool

Core Reduction: (\$100,000) FED PS, Excess Authority

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2014<br>ACTUAL   |              | FY 2015<br>BUDGET   |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |               | TRULY AGREED<br>FINALLY PASSED |              |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|---------------|--------------------------------|--------------|
|   | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE           | DOLLAR                         | FTE          |
| <b>HOUSE BILL SECTION 10.735</b>          |                     |              |                     |              |                     |              |                       |              |                      |              |                       |               |                                |              |
| <b>OFFICE OF EMERGENCY COORD - 58020C</b> |                     |              |                     |              |                     |              |                       |              |                      |              |                       |               |                                |              |
| <b>CORE</b>                               |                     |              |                     |              |                     |              |                       |              |                      |              |                       |               |                                |              |
| <b>PERSONAL SERVICES</b>                  | <b>2,551,735</b>    | <b>49.60</b> | <b>1,947,816</b>    | <b>37.02</b> | <b>1,947,816</b>    | <b>37.02</b> | <b>1,947,816</b>      | <b>37.02</b> | <b>1,947,816</b>     | <b>37.02</b> | <b>0</b>              | <b>(0.00)</b> | <b>1,847,816</b>               | <b>37.02</b> |
| FEDERAL FUNDS                             | 2,551,735           | 49.60        | 1,947,816           | 37.02        | 1,947,816           | 37.02        | 1,947,816             | 37.02        | 1,947,816            | 37.02        | 0                     | (0.00)        | 1,847,816                      | 37.02        |
| <b>EXPENSE &amp; EQUIPMENT</b>            | <b>1,542,416</b>    | <b>0.00</b>  | <b>1,259,043</b>    | <b>0.00</b>  | <b>1,981,254</b>    | <b>0.00</b>  | <b>1,981,254</b>      | <b>0.00</b>  | <b>1,981,254</b>     | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>   | <b>1,981,254</b>               | <b>0.00</b>  |
| FEDERAL FUNDS                             | 1,542,416           | 0.00         | 1,259,043           | 0.00         | 1,981,254           | 0.00         | 1,981,254             | 0.00         | 1,981,254            | 0.00         | 0                     | 0.00          | 1,981,254                      | 0.00         |
| <b>PROGRAM-SPECIFIC</b>                   | <b>11,856,724</b>   | <b>0.00</b>  | <b>16,311,073</b>   | <b>0.00</b>  | <b>15,588,862</b>   | <b>0.00</b>  | <b>15,588,862</b>     | <b>0.00</b>  | <b>15,588,862</b>    | <b>0.00</b>  | <b>0</b>              | <b>0.00</b>   | <b>15,588,862</b>              | <b>0.00</b>  |
| FEDERAL FUNDS                             | 11,356,724          | 0.00         | 15,311,073          | 0.00         | 14,588,862          | 0.00         | 14,588,862            | 0.00         | 14,588,862           | 0.00         | 0                     | 0.00          | 14,588,862                     | 0.00         |
| OTHER FUNDS                               | 500,000             | 0.00         | 1,000,000           | 0.00         | 1,000,000           | 0.00         | 1,000,000             | 0.00         | 1,000,000            | 0.00         | 0                     | 0.00          | 1,000,000                      | 0.00         |
| <b>TOTAL</b>                              | <b>\$15,950,875</b> | <b>49.60</b> | <b>\$19,517,932</b> | <b>37.02</b> | <b>\$19,517,932</b> | <b>37.02</b> | <b>\$19,517,932</b>   | <b>37.02</b> | <b>\$19,517,932</b>  | <b>37.02</b> | <b>\$0</b>            | <b>(0.00)</b> | <b>\$19,417,932</b>            | <b>37.02</b> |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |                 |             |                 |             |                 |             |            |             |                 |             |
|--------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|-----------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>10,499</b>   | <b>0.00</b> | <b>10,499</b>   | <b>0.00</b> | <b>10,499</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>10,499</b>   | <b>0.00</b> |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 10,499          | 0.00        | 10,499          | 0.00        | 10,499          | 0.00        | 0          | 0.00        | 10,499          | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,499</b> | <b>0.00</b> | <b>\$10,499</b> | <b>0.00</b> | <b>\$10,499</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,499</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

|  |                     |              |                     |              |                     |              |                     |              |                     |              |            |               |                     |              |
|--|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------|---------------|---------------------|--------------|
| <b>TOTAL - OFFICE OF EMERGENCY COORD</b> | <b>\$15,950,875</b> | <b>49.60</b> | <b>\$19,517,932</b> | <b>37.02</b> | <b>\$19,528,431</b> | <b>37.02</b> | <b>\$19,528,431</b> | <b>37.02</b> | <b>\$19,528,431</b> | <b>37.02</b> | <b>\$0</b> | <b>(0.00)</b> | <b>\$19,428,431</b> | <b>37.02</b> |
|--|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|--------------|------------|---------------|---------------------|--------------|

## State Public Health Lab - Section 10.740

Pg. 233

**Description:** The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

**Legal Base:** State Statutes 577.037-Breath Alcohol Analyzers, 640.100-Water Testing, and 191.311-Genetic Testing, RSMo

**Funding Source:** General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

**FY 2015 GR W/H:** \$191,400

**Budget Unit:** 58065C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: \$8,158 GR from PSD to E&E based on planned expenditures  
Reallocation In: \$135,000 FED E&E from DSDS Alzheimer's Grants (10.820)

#### GOVERNOR:

Core Reduction: (\$191,400) GR (PS \$111,402; E&E \$79,998); (2.49 FTE) FY15 NDI Newborn Screening Services

#### HOUSE:

Core Restoration: \$191,400 GR (PS \$111,402; E&E \$79,998); 2.49 FTE FY15 NDI Newborn Screening Services  
Core Reduction: (\$1,402) GR PS for the Office of Community Engagement

#### SENATE:

Transfer Out: (\$31,783) (GR \$5,107; FED \$20,650; OTH \$6,026) E&E, Out of State Travel to OA  
Core Reallocation Out: (\$9,404,025) (GR \$1,534,336; FED \$713,932; OTH \$1,360,671) PS (GR \$412,343; FED \$1,281,405; OTH \$4,083,084) E&E (GR \$18,254) PSD  
(94.52 FTE) (GR 44.18; FED 16.70; OTH 33.64), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$31,783 (GR \$5,107; FED \$20,650; OTH \$6,026) E&E, Reverse Out of State Travel to OA  
Core Reallocation In: \$9,404,025 (GR \$1,534,336; FED \$713,932; OTH \$1,360,671) PS (GR \$412,343; FED \$1,281,405; OTH \$4,083,084) E&E (GR \$18,254) PSD  
94.52 FTE (GR 44.18; FED 16.70; OTH 33.64), from 10.950 Lump Sum Pool  
Core Reduction: (\$78,929) GR (PS \$59,986; E&E \$18,943) 4% Cut

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|                                  | FY 2014<br>ACTUAL  |              | FY 2015<br>BUDGET  |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |              |
|----------------------------------|--------------------|--------------|--------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|-------------|--------------------------------|--------------|
|                                  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE         | DOLLAR                         | FTE          |
| <b>HOUSE BILL SECTION 10.740</b> |                    |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| STATE PUBLIC HEALTH LAB - 58065C |                    |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>CORE</b>                      |                    |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>PERSONAL SERVICES</b>         | <b>3,071,387</b>   | <b>77.83</b> | <b>3,721,743</b>   | <b>97.01</b> | <b>3,721,743</b>    | <b>97.01</b> | <b>3,610,341</b>      | <b>94.52</b> | <b>3,720,341</b>     | <b>97.01</b> | <b>111,402</b>        | <b>2.49</b> | <b>3,660,355</b>               | <b>97.01</b> |
| GENERAL REVENUE                  | 1,472,147          | 36.36        | 1,647,140          | 46.67        | 1,647,140           | 46.67        | 1,535,738             | 44.18        | 1,645,738            | 46.67        | 111,402               | 2.49        | 1,585,752                      | 46.67        |
| FEDERAL FUNDS                    | 541,500            | 14.18        | 713,932            | 16.70        | 713,932             | 16.70        | 713,932               | 16.70        | 713,932              | 16.70        | 0                     | 0.00        | 713,932                        | 16.70        |
| OTHER FUNDS                      | 1,057,740          | 27.29        | 1,360,671          | 33.64        | 1,360,671           | 33.64        | 1,360,671             | 33.64        | 1,360,671            | 33.64        | 0                     | 0.00        | 1,360,671                      | 33.64        |
| <b>EXPENSE &amp; EQUIPMENT</b>   | <b>5,407,881</b>   | <b>0.00</b>  | <b>5,745,455</b>   | <b>0.00</b>  | <b>5,888,613</b>    | <b>0.00</b>  | <b>5,808,615</b>      | <b>0.00</b>  | <b>5,888,613</b>     | <b>0.00</b>  | <b>79,998</b>         | <b>0.00</b> | <b>5,869,670</b>               | <b>0.00</b>  |
| GENERAL REVENUE                  | 396,031            | 0.00         | 489,290            | 0.00         | 497,448             | 0.00         | 417,450               | 0.00         | 497,448              | 0.00         | 79,998                | 0.00        | 478,505                        | 0.00         |
| FEDERAL FUNDS                    | 1,167,055          | 0.00         | 1,167,055          | 0.00         | 1,302,055           | 0.00         | 1,302,055             | 0.00         | 1,302,055            | 0.00         | 0                     | 0.00        | 1,302,055                      | 0.00         |
| OTHER FUNDS                      | 3,844,795          | 0.00         | 4,089,110          | 0.00         | 4,089,110           | 0.00         | 4,089,110             | 0.00         | 4,089,110            | 0.00         | 0                     | 0.00        | 4,089,110                      | 0.00         |
| <b>PROGRAM-SPECIFIC</b>          | <b>26,603</b>      | <b>0.00</b>  | <b>26,412</b>      | <b>0.00</b>  | <b>18,254</b>       | <b>0.00</b>  | <b>18,254</b>         | <b>0.00</b>  | <b>18,254</b>        | <b>0.00</b>  | <b>0</b>              | <b>0.00</b> | <b>18,254</b>                  | <b>0.00</b>  |
| GENERAL REVENUE                  | 26,603             | 0.00         | 26,412             | 0.00         | 18,254              | 0.00         | 18,254                | 0.00         | 18,254               | 0.00         | 0                     | 0.00        | 18,254                         | 0.00         |
| <b>TOTAL</b>                     | <b>\$8,505,871</b> | <b>77.83</b> | <b>\$9,493,610</b> | <b>97.01</b> | <b>\$9,628,610</b>  | <b>97.01</b> | <b>\$9,437,210</b>    | <b>94.52</b> | <b>\$9,627,208</b>   | <b>97.01</b> | <b>\$191,400</b>      | <b>2.49</b> | <b>\$9,548,279</b>             | <b>97.01</b> |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |                 |             |                 |             |                 |             |            |             |                 |             |
|--------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|-----------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>19,469</b>   | <b>0.00</b> | <b>19,469</b>   | <b>0.00</b> | <b>19,469</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>19,469</b>   | <b>0.00</b> |
| GENERAL REVENUE          | 0          | 0.00        | 0          | 0.00        | 8,280           | 0.00        | 8,280           | 0.00        | 8,280           | 0.00        | 0          | 0.00        | 8,280           | 0.00        |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 3,850           | 0.00        | 3,850           | 0.00        | 3,850           | 0.00        | 0          | 0.00        | 3,850           | 0.00        |
| OTHER FUNDS              | 0          | 0.00        | 0          | 0.00        | 7,339           | 0.00        | 7,339           | 0.00        | 7,339           | 0.00        | 0          | 0.00        | 7,339           | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$19,469</b> | <b>0.00</b> | <b>\$19,469</b> | <b>0.00</b> | <b>\$19,469</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$19,469</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

| Committee Markup Annual  | FY 2016 Department of Health and Senior Services |              |                    |              |                     |              |                       |              |                      |              |                       |             | Regular House Bills            |              |
|--|--|--------------|--------------------|--------------|---------------------|--------------|-----------------------|--------------|----------------------|--------------|-----------------------|-------------|--------------------------------|--------------|
|  | FY 2014<br>ACTUAL                                |              | FY 2015<br>BUDGET  |              | FY 2016<br>DEPT REQ |              | GOV AS<br>AMENDED REC |              | HOUSE<br>RECOMMENDED |              | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |              |
|  | DOLLAR   | FTE          | DOLLAR             | FTE          | DOLLAR              | FTE          | DOLLAR                | FTE          | DOLLAR               | FTE          | DOLLAR                | FTE         | DOLLAR                         | FTE          |
| <b>HOUSE BILL SECTION 10.740</b>   |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>STATE PUBLIC HEALTH LAB - 58065C</b>  |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| MOPHS Authority - 1580005  |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| EXPENSE & EQUIPMENT  | 0  | 0.00         | 0                  | 0.00         | 0                   | 0.00         | 650,933               | 0.00         | 650,933              | 0.00         | 0                     | 0.00        | 650,933                        | 0.00         |
| OTHER FUNDS  | 0  | 0.00         | 0                  | 0.00         | 0                   | 0.00         | 650,933               | 0.00         | 650,933              | 0.00         | 0                     | 0.00        | 650,933                        | 0.00         |
| <b>TOTAL</b>   | <b>\$0</b>                                       | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>          | <b>0.00</b>  | <b>\$650,933</b>      | <b>0.00</b>  | <b>\$650,933</b>     | <b>0.00</b>  | <b>\$0</b>            | <b>0.00</b> | <b>\$650,933</b>               | <b>0.00</b>  |
| To support Lysosomal Storage Disorders (LSD) screening and follow-up costs, as required by HB 716 (2009). This funding would be spent purchasing LSD testing supplies. DHSS's current contract with New York for these screenings at a reduced cost ends July 2015. To continue these screenings, DHSS will need to increase the current newborn screening fee from \$65 to \$81.50 in FY16. Without this increase, DHSS will not be able to continue testing for certain genetic disorders beyond FY15. All fees are deposited into the MO Public Health Services (MOPHS) Fund. |  |              |                    |              |                     |              |                       |              |                      |              |                       |             |                                |              |
| <b>TOTAL - STATE PUBLIC HEALTH LAB</b>   | <b>\$8,505,871</b>                               | <b>77.83</b> | <b>\$9,493,610</b> | <b>97.01</b> | <b>\$9,648,079</b>  | <b>97.01</b> | <b>\$10,107,612</b>   | <b>94.52</b> | <b>\$10,297,610</b>  | <b>97.01</b> | <b>\$191,400</b>      | <b>2.49</b> | <b>\$10,218,681</b>            | <b>97.01</b> |



## Division of Senior & Disability Services – Program Operations- Section 10.800

Pg. 247

**Description:** The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

**Legal Base:** State Statute Sections 190.101-190.109, 190.131-190.537, 192.400-192.510-Medical Radiology, 192.760-192.766-Mammography Quality Standards Act (Federal mandate), 197.010-197.240-Hospital & ASC Licensing, 197.250-197.280-Hospice, 197.400-197.477-Home Health, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420 RSMo, Federal Statues: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 Code of Federal Regulations 282.40-484.52-Home health, 42 Code of Federal Regulations 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

**Funding Source:** General Revenue and Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58241C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Change

#### GOVERNOR:

No Change

#### HOUSE:

Core Reductions: (\$7,622) GR PS for the Office of Community Engagement  
(\$166,080) PS (GR \$44,004; FED \$122,076); (2.62 FTE)(GR 1.37; FED 1.25), 20% Administrative Reduction

#### SENATE:

Transfer Out: (\$4,798) (GR \$1,158; FED \$3,640) E&E, Out of State Travel to OA  
Core Restoration: \$166,080 PS (GR \$44,004; FED \$122,076); Reverse 20% Administrative Reduction  
Core Reallocation Out: (\$21,293,198) (GR \$8,838,342; FED \$10,162,105) PS, (GR \$972,181; FED \$1,320,570) E&E; (482.97 FTE) (GR 255.92 ; FED 227.05),  
to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$4,798 (GR \$1,158; FED \$3,640) E&E, Reverse Out of State Travel to OA  
Core Reallocation In: \$21,293,198 (GR \$8,838,342; FED \$10,162,105) PS, (GR \$972,181; FED \$1,320,570) E&E; 482.97 FTE (GR 255.92 ; FED 227.05),  
from 10.950 Lump Sum Pool  
Core Reduction: (\$150,000) FED E&E, Excess Authority

Committee Markup Annual

FY 2016 Department of Health and Senior Services

## **Regular House Bills**

| Committee Markup Amount                          | FY 2014<br>ACTUAL   |               | FY 2015<br>BUDGET   |               | FY 2016<br>DEPT REQ |               | GOV AS<br>AMENDED REC |               | HOUSE<br>RECOMMENDED |               | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |               |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|-------------|--------------------------------|---------------|
|  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR                | FTE           | DOLLAR               | FTE           | DOLLAR                | FTE         | DOLLAR                         | FTE           |
| <b>HOUSE BILL SECTION 10.800</b>                 |                     |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
| <b>DIV SENIOR &amp; DISABILITY SVCS - 58241C</b> |                     |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
| <b>CORE</b>                                      |                     |               |                     |               |                     |               |                       |               |                      |               |                       |             |                                |               |
| <b>PERSONAL SERVICES</b>                         | <b>15,132,646</b>   | <b>416.69</b> | <b>19,008,069</b>   | <b>485.59</b> | <b>19,008,069</b>   | <b>485.59</b> | <b>19,008,069</b>     | <b>485.59</b> | <b>18,834,367</b>    | <b>482.97</b> | <b>0</b>              | <b>0.00</b> | <b>19,000,447</b>              | <b>482.97</b> |
| GENERAL REVENUE                                  | 6,764,051           | 189.00        | 8,845,964           | 258.54        | 8,845,964           | 258.54        | 8,845,964             | 258.54        | 8,794,338            | 257.17        | 0                     | 0.00        | 8,838,342                      | 255.92        |
| FEDERAL FUNDS                                    | 8,368,595           | 227.69        | 10,162,105          | 227.05        | 10,162,105          | 227.05        | 10,162,105            | 227.05        | 10,040,029           | 225.80        | 0                     | 0.00        | 10,162,105                     | 227.05        |
| <b>EXPENSE &amp; EQUIPMENT</b>                   | <b>1,413,103</b>    | <b>0.00</b>   | <b>2,297,549</b>    | <b>0.00</b>   | <b>2,297,549</b>    | <b>0.00</b>   | <b>2,297,549</b>      | <b>0.00</b>   | <b>2,297,549</b>     | <b>0.00</b>   | <b>0</b>              | <b>0.00</b> | <b>2,147,549</b>               | <b>0.00</b>   |
| GENERAL REVENUE                                  | 616,971             | 0.00          | 973,339             | 0.00          | 973,339             | 0.00          | 973,339               | 0.00          | 973,339              | 0.00          | 0                     | 0.00        | 973,339                        | 0.00          |
| FEDERAL FUNDS                                    | 796,132             | 0.00          | 1,324,210           | 0.00          | 1,324,210           | 0.00          | 1,324,210             | 0.00          | 1,324,210            | 0.00          | 0                     | 0.00        | 1,174,210                      | 0.00          |
| <b>TOTAL</b>                                     | <b>\$16,545,749</b> | <b>416.69</b> | <b>\$21,305,618</b> | <b>485.59</b> | <b>\$21,305,618</b> | <b>485.59</b> | <b>\$21,305,618</b>   | <b>485.59</b> | <b>\$21,131,916</b>  | <b>482.97</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$21,147,996</b>            | <b>482.97</b> |

Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |                  |             |                  |             |                  |             |            |             |                  |             |
|--------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------|-------------|------------------|-------------|
| <b>PERSONAL SERVICES</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>102,485</b>   | <b>0.00</b> | <b>102,485</b>   | <b>0.00</b> | <b>102,485</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>102,485</b>   | <b>0.00</b> |
| GENERAL REVENUE          | 0          | 0.00        | 0          | 0.00        | 47,695           | 0.00        | 47,695           | 0.00        | 47,695           | 0.00        | 0          | 0.00        | 47,695           | 0.00        |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 54,790           | 0.00        | 54,790           | 0.00        | 54,790           | 0.00        | 0          | 0.00        | 54,790           | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$102,485</b> | <b>0.00</b> | <b>\$102,485</b> | <b>0.00</b> | <b>\$102,485</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$102,485</b> | <b>0.00</b> |

**Cost to continue the FY 2015 pay plan.**

**TOTAL - DIV SENIOR & DISABILITY SVCS**      \$16,545,749      416.69      \$21,305,618      485.59      \$21,408,103      485.59      \$21,408,103      485.59      \$21,234,401      482.97      \$0      0.00      \$21,250,481      482.97

**Naturalization Assistance - Section 10.805**

Pg. 312

**Description:** Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

**Legal Base:**

**Funding Sources:** General Revenue

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58846C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

No Change

**CONFERENCE:**

No Change

| Committee Markup Annual                   | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|---|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.805</b>          |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>NATURALIZATION ASSISTANCE - 58846C</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                               |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>                   | <b>192,026</b>                                   | <b>0.00</b> | <b>200,000</b>    | <b>0.00</b> | <b>200,000</b>      | <b>0.00</b> | <b>200,000</b>        | <b>0.00</b> | <b>200,000</b>       | <b>0.00</b> | <b>200,000</b>        | <b>0.00</b> | <b>200,000</b>                 | <b>0.00</b> |
| GENERAL REVENUE                           | 192,026  | 0.00        | 200,000           | 0.00        | 200,000             | 0.00        | 200,000               | 0.00        | 200,000              | 0.00        | 200,000               | 0.00        | 200,000                        | 0.00        |
| <b>TOTAL</b>                              | <b>\$192,026</b>                                 | <b>0.00</b> | <b>\$200,000</b>  | <b>0.00</b> | <b>\$200,000</b>    | <b>0.00</b> | <b>\$200,000</b>      | <b>0.00</b> | <b>\$200,000</b>     | <b>0.00</b> | <b>\$200,000</b>      | <b>0.00</b> | <b>\$200,000</b>               | <b>0.00</b> |
| <br><br><br><br><br>                      |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - NATURALIZATION ASSISTANCE</b>  | <b>\$192,026</b>                                 | <b>0.00</b> | <b>\$200,000</b>  | <b>0.00</b> | <b>\$200,000</b>    | <b>0.00</b> | <b>\$200,000</b>      | <b>0.00</b> | <b>\$200,000</b>     | <b>0.00</b> | <b>\$200,000</b>      | <b>0.00</b> | <b>\$200,000</b>               | <b>0.00</b> |

## Division of Senior & Disability- Home and Community Service Programs (Adult Protective Services and NME Program) - Section 10.810

Pg. 264

**Description:** This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

**Legal Base:** 660.250-660.321, RSMo (APS); 208.900-208.927, RSMo (NME); Code of State Regulations 13 CSR 70-91.010 – Medicaid funded State Plan Personal Care, 13 CSR 15-7.021 State/SSBG funded in- home services;

**Funding Sources:** General Revenue and Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58845C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: \$200,000 FED PSD reduction of empty authority

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Core Reallocation Out: (\$1,550,429) PSD (GR \$1,083,401; FED \$467,028), to 10.950 Lump Sum Pool

#### CONFERENCE:

Core Reallocation In: \$1,550,429 PSD (GR \$1,083,401; FED \$467,028), from 10.950 Lump Sum Pool

Core Reduction: (\$300,000) FED PSD, Excess Authority

Core Reduction: (\$43,336) GR (PSD \$12,497; E&E \$30,839) 4% Cut

| Committee Markup Annual                | FY 2016 Department of Health and Senior Services |             |                    |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|--|--|-------------|--------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET  |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.810</b>       |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>APS &amp; NME PROGRAMS - 58845C</b> |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                            |  |             |                    |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>                | <b>1,117,217</b>                                 | <b>0.00</b> | <b>1,750,429</b>   | <b>0.00</b> | <b>1,550,429</b>    | <b>0.00</b> | <b>1,550,429</b>      | <b>0.00</b> | <b>1,550,429</b>     | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>1,207,093</b>               | <b>0.00</b> |
| GENERAL REVENUE                        | 1,070,185  | 0.00        | 1,083,401          | 0.00        | 1,083,401           | 0.00        | 1,083,401             | 0.00        | 1,083,401            | 0.00        | 0                     | 0.00        | 1,040,065                      | 0.00        |
| FEDERAL FUNDS                          | 47,032   | 0.00        | 667,028            | 0.00        | 467,028             | 0.00        | 467,028               | 0.00        | 467,028              | 0.00        | 0                     | 0.00        | 167,028                        | 0.00        |
| <b>TOTAL</b>                           | <b>\$1,117,217</b>                               | <b>0.00</b> | <b>\$1,750,429</b> | <b>0.00</b> | <b>\$1,550,429</b>  | <b>0.00</b> | <b>\$1,550,429</b>    | <b>0.00</b> | <b>\$1,550,429</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,207,093</b>             | <b>0.00</b> |
| <b>TOTAL - APS &amp; NME PROGRAMS</b>  | <b>\$1,117,217</b>                               | <b>0.00</b> | <b>\$1,750,429</b> | <b>0.00</b> | <b>\$1,550,429</b>  | <b>0.00</b> | <b>\$1,550,429</b>    | <b>0.00</b> | <b>\$1,550,429</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,207,093</b>             | <b>0.00</b> |

## Division of Senior & Disability - Home and Community Based Services - Section 10.815

Pg. 275

**Description:** This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

**Legal Base:** State Statutes 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

**Funding Sources:** General Revenue, Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58847C

### CORE ADJUSTMENTS

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Transfer Out: (\$708,398,495) (FED \$500,000) E&E (GR \$230,602,314; FED \$477,271,181; OTH \$25,000) PSD, to Department of Social Services

**CONFERENCE:**

Transfer In: \$708,398,495 (FED \$500,000) E&E (GR \$230,602,314; FED \$477,271,181; OTH \$25,000) PSD, from Department of Social Services

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2014<br>ACTUAL    |               | FY 2015<br>BUDGET    |             | FY 2016<br>DEPT REQ  |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|---|----------------------|---------------|----------------------|-------------|----------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | DOLLAR               | FTE           | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.815</b>                  |                      |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>MEDICAID HOME &amp; COM BASED SVC - 58847C</b> |                      |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                       |                      |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>PERSONAL SERVICES</b>                          | <b>3,331,923</b>     | <b>100.18</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>0</b>                       | <b>0.00</b> |
| GENERAL REVENUE                                   | 1,650,488            | 49.62         | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| FEDERAL FUNDS                                     | 1,681,435            | 50.56         | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| <b>EXPENSE &amp; EQUIPMENT</b>                    | <b>1,009,814</b>     | <b>0.00</b>   | <b>500,000</b>       | <b>0.00</b> | <b>500,000</b>       | <b>0.00</b> | <b>500,000</b>        | <b>0.00</b> | <b>500,000</b>       | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>500,000</b>                 | <b>0.00</b> |
| GENERAL REVENUE                                   | 233,450              | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| FEDERAL FUNDS                                     | 776,364              | 0.00          | 500,000              | 0.00        | 500,000              | 0.00        | 500,000               | 0.00        | 500,000              | 0.00        | 0                     | 0.00        | 500,000                        | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                           | <b>688,563,310</b>   | <b>0.00</b>   | <b>707,898,495</b>   | <b>0.00</b> | <b>707,898,495</b>   | <b>0.00</b> | <b>707,898,495</b>    | <b>0.00</b> | <b>707,898,495</b>   | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>707,898,495</b>             | <b>0.00</b> |
| GENERAL REVENUE                                   | 232,901,317          | 0.00          | 230,602,314          | 0.00        | 230,602,314          | 0.00        | 230,602,314           | 0.00        | 230,602,314          | 0.00        | 0                     | 0.00        | 230,602,314                    | 0.00        |
| FEDERAL FUNDS                                     | 455,661,993          | 0.00          | 477,271,181          | 0.00        | 477,271,181          | 0.00        | 477,271,181           | 0.00        | 477,271,181          | 0.00        | 0                     | 0.00        | 477,271,181                    | 0.00        |
| OTHER FUNDS                                       | 0                    | 0.00          | 25,000               | 0.00        | 25,000               | 0.00        | 25,000                | 0.00        | 25,000               | 0.00        | 0                     | 0.00        | 25,000                         | 0.00        |
| <b>TOTAL</b>                                      | <b>\$692,905,047</b> | <b>100.18</b> | <b>\$708,398,495</b> | <b>0.00</b> | <b>\$708,398,495</b> | <b>0.00</b> | <b>\$708,398,495</b>  | <b>0.00</b> | <b>\$708,398,495</b> | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$708,398,495</b>           | <b>0.00</b> |

## Medicaid HCBS Cost-to-Continue - 1580001

|                         |            |             |            |             |                     |             |                     |             |                     |             |            |             |                     |             |
|-------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|---------------------|-------------|
| <b>PROGRAM-SPECIFIC</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>35,489,272</b>   | <b>0.00</b> | <b>38,305,718</b>   | <b>0.00</b> | <b>38,305,718</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>38,305,718</b>   | <b>0.00</b> |
| GENERAL REVENUE         | 0          | 0.00        | 0          | 0.00        | 35,489,272          | 0.00        | 33,338,864          | 0.00        | 33,338,864          | 0.00        | 0          | 0.00        | 33,338,864          | 0.00        |
| FEDERAL FUNDS           | 0          | 0.00        | 0          | 0.00        | 0                   | 0.00        | 4,966,854           | 0.00        | 4,966,854           | 0.00        | 0          | 0.00        | 4,966,854           | 0.00        |
| <b>TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$35,489,272</b> | <b>0.00</b> | <b>\$38,305,718</b> | <b>0.00</b> | <b>\$38,305,718</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$38,305,718</b> | <b>0.00</b> |

Funding is requested to maintain Home and Community-Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver Administered by the Division of Senior and Disability Services; and the AIDS Waiver, Medically Fragile Adult Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client and increased number of eligible individuals utilizing the program. This request does not include expansion of the program or eligibility requirements.

| Committee Markup Annual   | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|---|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.815</b>  |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>MEDICAID HOME &amp; COM BASED SVC - 58847C</b>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>Medicaid HCBS Utilization - 1580002</b>  |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC  | 0  | 0.00        | 0                 | 0.00        | 30,355,558          | 0.00        | 27,884,290            | 0.00        | 27,884,290           | 0.00        | 0                     | 0.00        | 27,884,290                     | 0.00        |
| GENERAL REVENUE   | 0  | 0.00        | 0                 | 0.00        | 11,202,718          | 0.00        | 10,227,958            | 0.00        | 10,227,958           | 0.00        | 0                     | 0.00        | 10,227,958                     | 0.00        |
| FEDERAL FUNDS   | 0  | 0.00        | 0                 | 0.00        | 19,152,840          | 0.00        | 17,656,332            | 0.00        | 17,656,332           | 0.00        | 0                     | 0.00        | 17,656,332                     | 0.00        |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$30,355,558</b> | <b>0.00</b> | <b>\$27,884,290</b>   | <b>0.00</b> | <b>\$27,884,290</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$27,884,290</b>            | <b>0.00</b> |
| Funding is requested to support Home and Community-Based Services (HCBS) utilization growth for FY-16.  |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>Medically Fragile Adult Waiver - 1580003</b>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC  | 0  | 0.00        | 0                 | 0.00        | 3,225,630           | 0.00        | 3,225,630             | 0.00        | 3,225,630            | 0.00        | 0                     | 0.00        | 3,225,630                      | 0.00        |
| GENERAL REVENUE   | 0  | 0.00        | 0                 | 0.00        | 1,190,419           | 0.00        | 1,183,161             | 0.00        | 1,183,161            | 0.00        | 0                     | 0.00        | 1,183,161                      | 0.00        |
| FEDERAL FUNDS   | 0  | 0.00        | 0                 | 0.00        | 2,035,211           | 0.00        | 2,042,469             | 0.00        | 2,042,469            | 0.00        | 0                     | 0.00        | 2,042,469                      | 0.00        |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$3,225,630</b>  | <b>0.00</b> | <b>\$3,225,630</b>    | <b>0.00</b> | <b>\$3,225,630</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$3,225,630</b>             | <b>0.00</b> |
| Additional funding is requested to expand the Medically Fragile Adult Waiver program by 30 additional slots during FY-16. These slots are needed based on the increased number of MFAW participants enrolled with serious and medically fragile conditions, who will be aging out of the Healthy Children and Youth Program (HCY) and require Private Duty Nursing. |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>Provider Rate Increase - DHSS - 1580007</b>  |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC  | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 11,667,086           | 0.00        | 0                     | 0.00        | 11,667,086                     | 0.00        |
| GENERAL REVENUE   | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 4,279,487            | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| FEDERAL FUNDS   | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 7,387,599            | 0.00        | 0                     | 0.00        | 7,387,599                      | 0.00        |

| Committee Markup Annual   | FY 2016 Department of Health and Senior Services |               |                      |             |                      |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|---|--|---------------|----------------------|-------------|----------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |               | FY 2015<br>BUDGET    |             | FY 2016<br>DEPT REQ  |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE           | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.815</b>  |  |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>MEDICAID HOME &amp; COM BASED SVC - 58847C</b>   |  |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| Provider Rate Increase - DHSS - 1580007   |  |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC  | 0  | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 11,667,086           | 0.00        | 0                     | 0.00        | 11,667,086                     | 0.00        |
| OTHER FUNDS   | 0  | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 4,279,487                      | 0.00        |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b>   | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$11,667,086</b>  | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$11,667,086</b>            | <b>0.00</b> |
| Provides a 3% rate increase for all DHSS providers effective January 1, 2016.   |  |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>Private Duty Nursing Rate Inc - 1580010</b>  |  |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC  | 0  | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 1,363,252            | 0.00        | 0                     | 0.00        | 2,726,504                      | 0.00        |
| GENERAL REVENUE   | 0  | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 500,000              | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| FEDERAL FUNDS   | 0  | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 863,252              | 0.00        | 0                     | 0.00        | 1,726,504                      | 0.00        |
| OTHER FUNDS   | 0  | 0.00          | 0                    | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 1,000,000                      | 0.00        |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b>   | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$1,363,252</b>   | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$2,726,504</b>             | <b>0.00</b> |
| This item funds a rate increase of 1.5% (approximately \$0.50/hr) for Home and Community-based Private Duty Nursing Procedure Codes effective July 1, 2015. |  |               |                      |             |                      |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - MEDICAID HOME &amp; COM BASED SV</b>   | <b>\$692,905,047</b>                             | <b>100.18</b> | <b>\$708,398,495</b> | <b>0.00</b> | <b>\$777,468,955</b> | <b>0.00</b> | <b>\$777,814,133</b>  | <b>0.00</b> | <b>\$790,844,471</b> | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$792,207,723</b>           | <b>0.00</b> |

**Division of Senior & Disability Services – Senior Programs AAA Contracts - Section 10.820**

Pg. 304

**Description:** Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

**Legal Base:** Federal Older American's Act (OAA), State Statutes 660.050, 660.057, 660.250 RSMo

**Funding Sources:** General Revenue, Federal Funds, Division of Aging Elderly Home Delivered Meals Trust (0296)

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58850C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$400,000) GR PSD, FY15 NDI Congregate and Home Delivered Meals

**HOUSE:**

Core Restoration: \$400,000 GR PSD, FY15 NDI Congregate and Home Delivered Meals

**SENATE:**

Core Reallocation Out: (\$46,068,678) (GR \$30,150; FED \$90,450) E&E, (GR \$10,975,570; FED \$34,909,550; OTH \$62,958), to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: \$46,068,678 (GR \$30,150; FED \$90,450) E&E, (GR \$10,975,570; FED \$34,909,550; OTH \$62,958), from 10.950 Lump Sum Pool

Core Reduction: (\$500,000) FED PSD, Excess Authority

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|   | FY 2016 Department of Health and Senior Services |             |                     |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|---|--|-------------|---------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET   |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.820</b>  |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>AAA CONTRACTS - 58850C</b>   |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>   |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>EXPENSE &amp; EQUIPMENT</b>  | <b>131,000</b>                                   | <b>0.00</b> | <b>120,600</b>      | <b>0.00</b> | <b>120,600</b>      | <b>0.00</b> | <b>120,600</b>        | <b>0.00</b> | <b>120,600</b>       | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>120,600</b>                 | <b>0.00</b> |
| GENERAL REVENUE   | 32,750   | 0.00        | 30,150              | 0.00        | 30,150              | 0.00        | 30,150                | 0.00        | 30,150               | 0.00        | 0                     | 0.00        | 30,150                         | 0.00        |
| FEDERAL FUNDS   | 98,250   | 0.00        | 90,450              | 0.00        | 90,450              | 0.00        | 90,450                | 0.00        | 90,450               | 0.00        | 0                     | 0.00        | 90,450                         | 0.00        |
| <b>PROGRAM-SPECIFIC</b>   | <b>38,302,007</b>                                | <b>0.00</b> | <b>46,348,078</b>   | <b>0.00</b> | <b>46,348,078</b>   | <b>0.00</b> | <b>45,948,078</b>     | <b>0.00</b> | <b>46,348,078</b>    | <b>0.00</b> | <b>400,000</b>        | <b>0.00</b> | <b>45,848,078</b>              | <b>0.00</b> |
| GENERAL REVENUE   | 10,642,793                                       | 0.00        | 11,375,570          | 0.00        | 11,375,570          | 0.00        | 10,975,570            | 0.00        | 11,375,570           | 0.00        | 400,000               | 0.00        | 11,375,570                     | 0.00        |
| FEDERAL FUNDS   | 27,599,982                                       | 0.00        | 34,909,550          | 0.00        | 34,909,550          | 0.00        | 34,909,550            | 0.00        | 34,909,550           | 0.00        | 0                     | 0.00        | 34,409,550                     | 0.00        |
| OTHER FUNDS   | 59,232   | 0.00        | 62,958              | 0.00        | 62,958              | 0.00        | 62,958                | 0.00        | 62,958               | 0.00        | 0                     | 0.00        | 62,958                         | 0.00        |
| <b>TOTAL</b>  | <b>\$38,433,007</b>                              | <b>0.00</b> | <b>\$46,468,678</b> | <b>0.00</b> | <b>\$46,468,678</b> | <b>0.00</b> | <b>\$46,068,678</b>   | <b>0.00</b> | <b>\$46,468,678</b>  | <b>0.00</b> | <b>\$400,000</b>      | <b>0.00</b> | <b>\$45,968,678</b>            | <b>0.00</b> |
| <b>AAA Meals Program - 1580008</b>  |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>   | <b>0</b>   | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>400,000</b>       | <b>0.00</b> | <b>400,000</b>        | <b>0.00</b> | <b>400,000</b>                 | <b>0.00</b> |
| GENERAL REVENUE   | 0  | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 400,000              | 0.00        | 400,000               | 0.00        | 400,000                        | 0.00        |
| <b>TOTAL</b>  | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$400,000</b>     | <b>0.00</b> | <b>\$400,000</b>      | <b>0.00</b> | <b>\$400,000</b>               | <b>0.00</b> |
| Provides additional funding for AAA's for congregate and home delivered meals programs. |  |             |                     |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - AAA CONTRACTS</b>  | <b>\$38,433,007</b>                              | <b>0.00</b> | <b>\$46,468,678</b> | <b>0.00</b> | <b>\$46,468,678</b> | <b>0.00</b> | <b>\$46,068,678</b>   | <b>0.00</b> | <b>\$46,868,678</b>  | <b>0.00</b> | <b>\$800,000</b>      | <b>0.00</b> | <b>\$46,368,678</b>            | <b>0.00</b> |

**Division of Senior & Disability – Alzheimer's Grants - Section 10.825**

Pg. 298

**Description:** This section provides funding for services to families that include those suffering from Alzheimer's. Services may include respite care and other services that strengthen support systems in the home.

**Legal Base:** N/A

**Funding Sources:** General Revenue, Federal Funds

**FY 2015 GR W/H:** \$125,000

**Budget Unit:** 58848C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$72,000) FED PSD reduction of empty authority

Reallocation Out: (\$295,000) FED PSD to the State Public Health Lab (10.740) and Division of Administration (10.605)

**GOVERNOR:**

Core Reduction: (\$125,000) GR PSD, FY15 NDI Alzheimer's Increase

**HOUSE:**

Core Restoration: \$50,000 GR PSD

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

| Committee Markup Annual            | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             |                       |             | Regular House Bills            |             |
|------------------------------------|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|                                    | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|                                    | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.825</b>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>ALZHEIMER'S GRANTS - 58848C</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE<br/>PROGRAM-SPECIFIC</b>   | <b>342,267</b>                                   | <b>0.00</b> | <b>992,000</b>    | <b>0.00</b> | <b>625,000</b>      | <b>0.00</b> | <b>500,000</b>        | <b>0.00</b> | <b>550,000</b>       | <b>0.00</b> | <b>550,000</b>        | <b>0.00</b> | <b>550,000</b>                 | <b>0.00</b> |
| GENERAL REVENUE                    | 342,267  | 0.00        | 625,000           | 0.00        | 625,000             | 0.00        | 500,000               | 0.00        | 550,000              | 0.00        | 550,000               | 0.00        | 550,000                        | 0.00        |
| FEDERAL FUNDS                      | 0  | 0.00        | 367,000           | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 0                     | 0.00        | 0                              | 0.00        |
| <b>TOTAL</b>                       | <b>\$342,267</b>                                 | <b>0.00</b> | <b>\$992,000</b>  | <b>0.00</b> | <b>\$625,000</b>    | <b>0.00</b> | <b>\$500,000</b>      | <b>0.00</b> | <b>\$550,000</b>     | <b>0.00</b> | <b>\$550,000</b>      | <b>0.00</b> | <b>\$550,000</b>               | <b>0.00</b> |
| <b>TOTAL - ALZHEIMER'S GRANTS</b>  | <b>\$342,267</b>                                 | <b>0.00</b> | <b>\$992,000</b>  | <b>0.00</b> | <b>\$625,000</b>    | <b>0.00</b> | <b>\$500,000</b>      | <b>0.00</b> | <b>\$550,000</b>     | <b>0.00</b> | <b>\$550,000</b>      | <b>0.00</b> | <b>\$550,000</b>               | <b>0.00</b> |

**Division of Senior & Disability Services –NORC Grants – 10.830**

Pg.319

**Description:** This section provides funding for the Naturally Occurring Retirement Communities Grants Program. NORC has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

**Legal Base:** Section 660.050 RSMo

**Funding Sources:** General Revenue

**FY 2015 GR W/H:** \$200,000

**Budget Unit:** 58856C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

Core Reduction: (\$200,000) GR PSD, in accordance with the FY15 withhold

**HOUSE:**

Core Restoration: \$150,000 GR PSD

**SENATE:**

No Additional Changes

**CONFERENCE:**

No Additional Changes

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|   | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|---|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.830</b>        |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>NORC GRANTS - 58856C</b>             |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                             |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>                 | 0  | 0.00        | 200,000           | 0.00        | 200,000             | 0.00        | 0                     | 0.00        | 150,000              | 0.00        | 150,000               | 0.00        | 150,000                        | 0.00        |
| GENERAL REVENUE                         | 0  | 0.00        | 200,000           | 0.00        | 200,000             | 0.00        | 0                     | 0.00        | 150,000              | 0.00        | 150,000               | 0.00        | 150,000                        | 0.00        |
| <b>TOTAL</b>                            | <b>\$0</b>                                       | <b>0.00</b> | <b>\$200,000</b>  | <b>0.00</b> | <b>\$200,000</b>    | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$150,000</b>     | <b>0.00</b> | <b>\$150,000</b>      | <b>0.00</b> | <b>\$150,000</b>               | <b>0.00</b> |
| <br><b>NORC Grant Funding - 1580011</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PROGRAM-SPECIFIC</b>                 | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 150,000               | 0.00        | 150,000                        | 0.00        |
| GENERAL REVENUE                         | 0  | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 150,000               | 0.00        | 150,000                        | 0.00        |
| <b>TOTAL</b>                            | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$150,000</b>      | <b>0.00</b> | <b>\$150,000</b>               | <b>0.00</b> |
| <b>TOTAL - NORC GRANTS</b>              | <b>\$0</b>                                       | <b>0.00</b> | <b>\$200,000</b>  | <b>0.00</b> | <b>\$200,000</b>    | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$150,000</b>     | <b>0.00</b> | <b>\$300,000</b>      | <b>0.00</b> | <b>\$300,000</b>               | <b>0.00</b> |

## Division of Regulation & Licensure - Section 10.900

Pg. 328

**Description:** The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

**Legal Base:** Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo

**Funding Source:** General Revenue, Federal Funds, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58858C

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocations: \$5,300 FED from PSD to E&E based on planned expenditures  
\$10,403 OTH from PSD to E&E based on planned expenditures

#### GOVERNOR:

No Change

#### HOUSE:

Core Reduction: (\$7,269) GR PS for the Office of Community Engagement

#### SENATE:

Transfer Out: (\$100,555) (GR 28,079; FED \$61,926; OTH \$10,550) E&E, Out of State Travel to OA  
Core Reallocation Out: (\$25,134,064) (GR \$8,538,371; FED \$11,787,605; OTH \$1,219,767) (GR \$748,664; FED \$1,020,098; OTH \$200,141) E&E  
(FED \$1,000; OTH \$1,618,418) PSD; (460.96 FTE) (GR 181.12; FED 250.84; OTH 29.0), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In: \$100,555 (GR 28,079; FED \$61,926; OTH \$10,550) E&E, Reverse Out of State Travel to OA  
Core Reallocation In: \$25,134,064 (GR \$8,538,371; FED \$11,787,605; OTH \$1,219,767) (GR \$748,664; FED \$1,020,098; OTH \$200,141) E&E  
(FED \$1,000; OTH \$1,618,418) PSD; 460.96 FTE (GR 181.12; FED 250.84; OTH 29.0), from 10.950 Lump Sum Pool  
Core Reduction: (\$378,109) GR (PS \$347,860; E&E \$30,249); 4% Cut

| Committee Markup Annual                | FY 2016 Department of Health and Senior Services |               |                     |               |                     |               |                       |               |                      |               |                       |               | Regular House Bills            |               |
|--|--|---------------|---------------------|---------------|---------------------|---------------|-----------------------|---------------|----------------------|---------------|-----------------------|---------------|--------------------------------|---------------|
|  | FY 2014<br>ACTUAL                                |               | FY 2015<br>BUDGET   |               | FY 2016<br>DEPT REQ |               | GOV AS<br>AMENDED REC |               | HOUSE<br>RECOMMENDED |               | SENATE<br>RECOMMENDED |               | TRULY AGREED<br>FINALLY PASSED |               |
|  | DOLLAR   | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR                | FTE           | DOLLAR               | FTE           | DOLLAR                | FTE           | DOLLAR                         | FTE           |
| <b>HOUSE BILL SECTION 10.900</b>       |  |               |                     |               |                     |               |                       |               |                      |               |                       |               |                                |               |
| DIV OF REGULATION & LICENSURE - 58858C |  |               |                     |               |                     |               |                       |               |                      |               |                       |               |                                |               |
| <b>CORE</b>                            |  |               |                     |               |                     |               |                       |               |                      |               |                       |               |                                |               |
| <b>PERSONAL SERVICES</b>               | <b>19,969,324</b>                                | <b>454.17</b> | <b>21,553,012</b>   | <b>460.96</b> | <b>21,553,012</b>   | <b>460.96</b> | <b>21,553,012</b>     | <b>460.96</b> | <b>21,545,743</b>    | <b>460.96</b> | <b>0</b>              | <b>(0.00)</b> | <b>21,197,883</b>              | <b>460.96</b> |
| GENERAL REVENUE                        | 7,894,176  | 184.72        | 8,545,640           | 181.12        | 8,545,640           | 181.12        | 8,545,640             | 181.12        | 8,538,371            | 181.12        | 0                     | (0.00)        | 8,190,511                      | 181.12        |
| FEDERAL FUNDS                          | 11,115,159                                       | 247.28        | 11,787,605          | 250.84        | 11,787,605          | 250.84        | 11,787,605            | 250.84        | 11,787,605           | 250.84        | 0                     | (0.00)        | 11,787,605                     | 250.84        |
| OTHER FUNDS                            | 959,989  | 22.17         | 1,219,767           | 29.00         | 1,219,767           | 29.00         | 1,219,767             | 29.00         | 1,219,767            | 29.00         | 0                     | 0.00          | 1,219,767                      | 29.00         |
| <b>EXPENSE &amp; EQUIPMENT</b>         | <b>1,984,109</b>                                 | <b>0.00</b>   | <b>2,053,755</b>    | <b>0.00</b>   | <b>2,069,458</b>    | <b>0.00</b>   | <b>2,069,458</b>      | <b>0.00</b>   | <b>2,069,458</b>     | <b>0.00</b>   | <b>0</b>              | <b>0.00</b>   | <b>2,039,209</b>               | <b>0.00</b>   |
| GENERAL REVENUE                        | 830,119  | 0.00          | 776,743             | 0.00          | 776,743             | 0.00          | 776,743               | 0.00          | 776,743              | 0.00          | 0                     | 0.00          | 746,494                        | 0.00          |
| FEDERAL FUNDS                          | 1,052,976  | 0.00          | 1,076,724           | 0.00          | 1,082,024           | 0.00          | 1,082,024             | 0.00          | 1,082,024            | 0.00          | 0                     | 0.00          | 1,082,024                      | 0.00          |
| OTHER FUNDS                            | 101,014  | 0.00          | 200,288             | 0.00          | 210,691             | 0.00          | 210,691               | 0.00          | 210,691              | 0.00          | 0                     | 0.00          | 210,691                        | 0.00          |
| <b>PROGRAM-SPECIFIC</b>                | <b>754,474</b>                                   | <b>0.00</b>   | <b>1,635,121</b>    | <b>0.00</b>   | <b>1,619,418</b>    | <b>0.00</b>   | <b>1,619,418</b>      | <b>0.00</b>   | <b>1,619,418</b>     | <b>0.00</b>   | <b>0</b>              | <b>0.00</b>   | <b>1,619,418</b>               | <b>0.00</b>   |
| FEDERAL FUNDS                          | 0  | 0.00          | 6,300               | 0.00          | 1,000               | 0.00          | 1,000                 | 0.00          | 1,000                | 0.00          | 0                     | 0.00          | 1,000                          | 0.00          |
| OTHER FUNDS                            | 754,474  | 0.00          | 1,628,821           | 0.00          | 1,618,418           | 0.00          | 1,618,418             | 0.00          | 1,618,418            | 0.00          | 0                     | 0.00          | 1,618,418                      | 0.00          |
| <b>TOTAL</b>                           | <b>\$22,707,907</b>                              | <b>454.17</b> | <b>\$25,241,888</b> | <b>460.96</b> | <b>\$25,241,888</b> | <b>460.96</b> | <b>\$25,241,888</b>   | <b>460.96</b> | <b>\$25,234,619</b>  | <b>460.96</b> | <b>\$0</b>            | <b>(0.00)</b> | <b>\$24,856,510</b>            | <b>460.96</b> |

|   |          |             |          |             |                |             |                |             |                |             |          |             |                |             |
|---|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------|-------------|----------------|-------------|
| <b>Pay Plan FY15-Cost to Continue - 0000014</b> |          |             |          |             |                |             |                |             |                |             |          |             |                |             |
| <b>PERSONAL SERVICES</b>                        | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>116,277</b> | <b>0.00</b> | <b>116,277</b> | <b>0.00</b> | <b>116,277</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>116,277</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | 0        | 0.00        | 0        | 0.00        | 46,132         | 0.00        | 46,132         | 0.00        | 46,132         | 0.00        | 0        | 0.00        | 46,132         | 0.00        |
| FEDERAL FUNDS                                   | 0        | 0.00        | 0        | 0.00        | 63,568         | 0.00        | 63,568         | 0.00        | 63,568         | 0.00        | 0        | 0.00        | 63,568         | 0.00        |

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|--|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|  | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|  | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.900</b>         |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| DIV OF REGULATION & LICENSURE - 58858C   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| Pay Plan FY15-Cost to Continue - 0000014 |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PERSONAL SERVICES                        | 0  | 0.00        | 0                 | 0.00        | 116,277             | 0.00        | 116,277               | 0.00        | 116,277              | 0.00        | 0                     | 0.00        | 116,277                        | 0.00        |
| OTHER FUNDS                              | 0  | 0.00        | 0                 | 0.00        | 6,577               | 0.00        | 6,577                 | 0.00        | 6,577                | 0.00        | 0                     | 0.00        | 6,577                          | 0.00        |
| <b>TOTAL</b>                             | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$116,277</b>    | <b>0.00</b> | <b>\$116,277</b>      | <b>0.00</b> | <b>\$116,277</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$116,277</b>               | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

## PAB Rec Incr FY15-Cost to Cont - 0000015

|                   |            |             |            |             |                |             |                |             |                |             |            |             |                |             |
|-------------------|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|------------|-------------|----------------|-------------|
| PERSONAL SERVICES | 0          | 0.00        | 0          | 0.00        | 4,068          | 0.00        | 4,068          | 0.00        | 4,068          | 0.00        | 0          | 0.00        | 4,068          | 0.00        |
| GENERAL REVENUE   | 0          | 0.00        | 0          | 0.00        | 3,099          | 0.00        | 3,099          | 0.00        | 3,099          | 0.00        | 0          | 0.00        | 3,099          | 0.00        |
| FEDERAL FUNDS     | 0          | 0.00        | 0          | 0.00        | 969            | 0.00        | 969            | 0.00        | 969            | 0.00        | 0          | 0.00        | 969            | 0.00        |
| <b>TOTAL</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,068</b> | <b>0.00</b> | <b>\$4,068</b> | <b>0.00</b> | <b>\$4,068</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,068</b> | <b>0.00</b> |

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

## HB 2238 Hemp Extract - 1580004

|                   |   |      |   |      |        |      |   |      |   |      |   |      |   |      |
|-------------------|---|------|---|------|--------|------|---|------|---|------|---|------|---|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 76,469 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GENERAL REVENUE   | 0 | 0.00 | 0 | 0.00 | 76,469 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2016 Department of Health and Senior Services |        |                   |        |                     |        |                       |        |                      |        | Regular House Bills   |        |                                |        |
|---|--|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|-----------------------|--------|--------------------------------|--------|
|   | FY 2014<br>ACTUAL                                |        | FY 2015<br>BUDGET |        | FY 2016<br>DEPT REQ |        | GOV AS<br>AMENDED REC |        | HOUSE<br>RECOMMENDED |        | SENATE<br>RECOMMENDED |        | TRULY AGREED<br>FINALLY PASSED |        |
|   | DOLLAR   | FTE    | DOLLAR            | FTE    | DOLLAR              | FTE    | DOLLAR                | FTE    | DOLLAR               | FTE    | DOLLAR                | FTE    | DOLLAR                         | FTE    |
| <b>HOUSE BILL SECTION 10.900</b>  |  |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| DIV OF REGULATION & LICENSURE - 58858C  |  |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| <b>HB 2238 Hemp Extract - 1580004</b>   |  |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| EXPENSE & EQUIPMENT   |  |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| GENERAL REVENUE   |  |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| TOTAL   | \$0  | 0.00   | \$0               | 0.00   | \$202,361           | 2.00   | \$0                   | 0.00   | \$0                  | 0.00   | \$0                   | 0.00   | \$0                            | 0.00   |
| HB 2238 (2014) authorizes the use of hemp extract for the treatment of intractable epilepsy. The legislation requires the Department of Health and Senior Services (DHSS) to issue hemp extract registration cards to individuals or parents who are 18 years of age or older; are Missouri residents; and provide DHSS with a statement signed by a neurologist indicating the individual (or a minor in their care) suffers from intractable epilepsy and may benefit from hemp extract. DHSS will require 2 FTE to implement the hemp extract program. |  |        |                   |        |                     |        |                       |        |                      |        |                       |        |                                |        |
| TOTAL - DIV OF REGULATION & LICENSURE   | \$22,707,907                                     | 454.17 | \$25,241,888      | 460.96 | \$25,564,594        | 462.96 | \$25,362,233          | 460.96 | \$25,354,964         | 460.96 | \$0                   | (0.00) | \$24,976,855                   | 460.96 |

**Division of Regulation & Licensure - Child Care Improvement Program – Section 10.905**

Pg. 373

**Description:** This section provides funding to support the existing statewide Missouri Child Care Resource and Referral Network to assure the efficient and effective response to families seeking child care; provides quality multi-level training/education/consultation opportunities for child care providers; and enhances efforts to increase the availability of high quality, accessible child care.

**Legal Base:** 210.252, RSMo

**Funding Source:** Federal Funds

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58630C

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Change

**GOVERNOR:**

No Change

**HOUSE:**

No Change

**SENATE:**

Core Reallocation Out: (\$461,675) FED PSD, to 10.950 Lump Sum Pool

**CONFERENCE:**

Core Reallocation In: \$461,675 FED PSD, from 10.950 Lump Sum Pool

Core Reduction: (\$25,000) FED PSD, Excess Authority

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|---|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | DOLLAR            | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.905</b>            |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CHILD CARE IMPROVEMENT PRGM - 58630C</b> |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| CORE  |                   |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| PROGRAM-SPECIFIC                            | 359,986           | 0.00        | 461,675           | 0.00        | 461,675             | 0.00        | 461,675               | 0.00        | 461,675              | 0.00        | 0                     | 0.00        | 436,675                        | 0.00        |
| FEDERAL FUNDS                               | 359,986           | 0.00        | 461,675           | 0.00        | 461,675             | 0.00        | 461,675               | 0.00        | 461,675              | 0.00        | 0                     | 0.00        | 436,675                        | 0.00        |
| <b>TOTAL</b>                                | <b>\$359,986</b>  | <b>0.00</b> | <b>\$461,675</b>  | <b>0.00</b> | <b>\$461,675</b>    | <b>0.00</b> | <b>\$461,675</b>      | <b>0.00</b> | <b>\$461,675</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$436,675</b>               | <b>0.00</b> |
| <b>TOTAL - CHILD CARE IMPROVEMENT PRGM</b>  | <b>\$359,986</b>  | <b>0.00</b> | <b>\$461,675</b>  | <b>0.00</b> | <b>\$461,675</b>    | <b>0.00</b> | <b>\$461,675</b>      | <b>0.00</b> | <b>\$461,675</b>     | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$436,675</b>               | <b>0.00</b> |

## Missouri Health Facilities Review Committee - Section 10.910

Pg. 381

**Description:** This section provides funding for Certificate of Need Program activities including (1) program administration, (2) consultation with developers of new services and builders of new facilities, (3) development and utilization of rules, criteria and standards to guide major health services development and modification, (4) monitoring the progress of issued Certificates of Need and (5) coordination of activities with other state and federal agencies. The Committee reviews (1) intermediate care and skilled nursing facilities and residential care facilities I and II, (2) long term care beds certified as residential care, intermediate care or skilled nursing in acute care hospitals, (3) specialized long term acute care beds or hospitals, (4) new hospitals, and (5) major medical equipment costing \$1 million or more acquired for use in any location (including hospitals, mobile platforms, medical office buildings, and other ambulatory settings) including at least magnetic resonance imaging scanners, lithotriptors, positron emission tomography scanners, linear accelerators, gamma knives, cardiac catheterization laboratories, operating room equipment, and other similar collections of such medical devices.

**Legal Base:** 197.300-197.366, RSMo (Certificate of Need)

**Funding Source:** General Revenue.

**FY 2015 GR W/H:** \$0

**Budget Unit:** 58310C

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Change

#### GOVERNOR:

No Change

#### HOUSE:

No Change

#### SENATE:

Transfer Out:  
Core Reallocation Out:

(\$50) GR E&E, Out of State Travel to OA  
(\$115,893) GR (PS \$107,375; E&E 8,518); (2.0 FTE), to 10.950 Lump Sum Pool

#### CONFERENCE:

Transfer In:  
Core Reallocation In:

\$50 GR E&E, Reverse Out of State Travel to OA  
\$115,893 GR (PS \$107,375; E&E 8,518); 2.0 FTE, from 10.950 Lump Sum Pool

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|   | FY 2016 Department of Health and Senior Services |             |                   |             |                     |             |                       |             |                      |             | Regular House Bills   |             |                                |             |
|---|--|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-------------|--------------------------------|-------------|
|   | FY 2014<br>ACTUAL                                |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |             | TRULY AGREED<br>FINALLY PASSED |             |
|   | DOLLAR   | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE         | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.910</b>                |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| MHFRC - 58310C                                  |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>CORE</b>                                     |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PERSONAL SERVICES</b>                        | <b>103,125</b>                                   | <b>2.23</b> | <b>107,375</b>    | <b>2.00</b> | <b>107,375</b>      | <b>2.00</b> | <b>107,375</b>        | <b>2.00</b> | <b>107,375</b>       | <b>2.00</b> | <b>0</b>              | <b>0.00</b> | <b>107,375</b>                 | <b>2.00</b> |
| GENERAL REVENUE                                 | 103,125  | 2.23        | 107,375           | 2.00        | 107,375             | 2.00        | 107,375               | 2.00        | 107,375              | 2.00        | 0                     | 0.00        | 107,375                        | 2.00        |
| <b>EXPENSE &amp; EQUIPMENT</b>                  | <b>6,614</b>                                     | <b>0.00</b> | <b>8,568</b>      | <b>0.00</b> | <b>8,568</b>        | <b>0.00</b> | <b>8,568</b>          | <b>0.00</b> | <b>8,568</b>         | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>8,568</b>                   | <b>0.00</b> |
| GENERAL REVENUE                                 | 6,614  | 0.00        | 8,568             | 0.00        | 8,568               | 0.00        | 8,568                 | 0.00        | 8,568                | 0.00        | 0                     | 0.00        | 8,568                          | 0.00        |
| <b>TOTAL</b>                                    | <b>\$109,739</b>                                 | <b>2.23</b> | <b>\$115,943</b>  | <b>2.00</b> | <b>\$115,943</b>    | <b>2.00</b> | <b>\$115,943</b>      | <b>2.00</b> | <b>\$115,943</b>     | <b>2.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$115,943</b>               | <b>2.00</b> |
| <hr/>   |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>Pay Plan FY15-Cost to Continue - 0000014</b> |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>PERSONAL SERVICES</b>                        | <b>0</b>   | <b>0.00</b> | <b>0</b>          | <b>0.00</b> | <b>579</b>          | <b>0.00</b> | <b>579</b>            | <b>0.00</b> | <b>579</b>           | <b>0.00</b> | <b>0</b>              | <b>0.00</b> | <b>579</b>                     | <b>0.00</b> |
| GENERAL REVENUE                                 | 0  | 0.00        | 0                 | 0.00        | 579                 | 0.00        | 579                   | 0.00        | 579                  | 0.00        | 0                     | 0.00        | 579                            | 0.00        |
| <b>TOTAL</b>                                    | <b>\$0</b>                                       | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$579</b>        | <b>0.00</b> | <b>\$579</b>          | <b>0.00</b> | <b>\$579</b>         | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$579</b>                   | <b>0.00</b> |
| Cost to continue the FY 2015 pay plan.          |  |             |                   |             |                     |             |                       |             |                      |             |                       |             |                                |             |
| <b>TOTAL - MHFRC</b>                            | <b>\$109,739</b>                                 | <b>2.23</b> | <b>\$115,943</b>  | <b>2.00</b> | <b>\$116,522</b>    | <b>2.00</b> | <b>\$116,522</b>      | <b>2.00</b> | <b>\$116,522</b>     | <b>2.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$116,522</b>               | <b>2.00</b> |

**Department of Health & Senior Services – Lump Sum Pool - Section 10.950**

**Description:** Lump Sum Pool section

**CORE ADJUSTMENTS**

**SENATE:**

Core Reallocation In: \$458,394,716 (GR \$26,046,254; FED \$45,055,174; OTH \$5,116,162) PS (GR \$26,863,979; FED \$343,141,027; OTH \$12,172,120) E&E;  
1,756.44 FTE (GR 652.70; FED 977.22; OTH 126.52) from various sections  
Core Reduction: (\$2,122,167) GR (PS \$1,039,862; E&E \$1,082,305), 4% Lump Sum Cut

**CONFERENCE:**

Core Restoration: \$2,122,167 GR (PS \$1,039,862; E&E \$1,082,305), Reverse 4% Lump Sum Cut

Core Reallocation Out: (\$458,394,716) (GR \$26,046,254; FED \$45,055,174; OTH \$5,116,162) PS (GR \$26,863,979; FED \$343,141,027; OTH \$12,172,120) E&E;  
(1,756.44 FTE)(GR 652.70; FED 977.22; OTH 126.52), restored to various sections

## Committee Markup Annual

## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |                 | TRULY AGREED<br>FINALLY PASSED |             |
|--|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-----------------|--------------------------------|-------------|
|  | DOLLAR            | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE             | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.950</b>           |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| <b>HEALTH AND SENIOR SERVICES - 58010C</b> |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| <b>CORE</b>                                |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| <b>PERSONAL SERVICES</b>                   | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 75,177,728            | 1,756.44        | 0                              | 0.00        |
| GENERAL REVENUE                            | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 25,006,392            | 652.70          | 0                              | 0.00        |
| FEDERAL FUNDS                              | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 45,055,174            | 977.22          | 0                              | 0.00        |
| OTHER FUNDS                                | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 5,116,162             | 126.52          | 0                              | 0.00        |
| <b>PROGRAM-SPECIFIC</b>                    | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 381,094,821           | 0.00            | 0                              | 0.00        |
| GENERAL REVENUE                            | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 25,781,674            | 0.00            | 0                              | 0.00        |
| FEDERAL FUNDS                              | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 343,141,027           | 0.00            | 0                              | 0.00        |
| OTHER FUNDS                                | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 12,172,120            | 0.00            | 0                              | 0.00        |
| <b>TOTAL</b>                               | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$456,272,549</b>  | <b>1,756.44</b> | <b>\$0</b>                     | <b>0.00</b> |

## Pay Plan FY15-Cost to Continue - 0000014

|                          |            |             |            |             |            |             |            |             |            |             |                  |             |            |             |
|--------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|------------|-------------|
| <b>PERSONAL SERVICES</b> | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 411,211          | 0.00        | 0          | 0.00        |
| GENERAL REVENUE          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 140,688          | 0.00        | 0          | 0.00        |
| FEDERAL FUNDS            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 242,944          | 0.00        | 0          | 0.00        |
| OTHER FUNDS              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 27,579           | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$411,211</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

Cost to continue the FY 2015 pay plan.

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## FY 2016 Department of Health and Senior Services

## Regular House Bills

|  | FY 2014<br>ACTUAL |             | FY 2015<br>BUDGET |             | FY 2016<br>DEPT REQ |             | GOV AS<br>AMENDED REC |             | HOUSE<br>RECOMMENDED |             | SENATE<br>RECOMMENDED |                 | TRULY AGREED<br>FINALLY PASSED |             |
|--|-------------------|-------------|-------------------|-------------|---------------------|-------------|-----------------------|-------------|----------------------|-------------|-----------------------|-----------------|--------------------------------|-------------|
|  | DOLLAR            | FTE         | DOLLAR            | FTE         | DOLLAR              | FTE         | DOLLAR                | FTE         | DOLLAR               | FTE         | DOLLAR                | FTE             | DOLLAR                         | FTE         |
| <b>HOUSE BILL SECTION 10.950</b>   |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| <b>HEALTH AND SENIOR SERVICES - 58010C</b>   |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| PAB Rec Incr FY15-Cost to Cont - 0000015   |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| PERSONAL SERVICES  | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 4,728                 | 0.00            | 0                              | 0.00        |
| GENERAL REVENUE  | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 3,265                 | 0.00            | 0                              | 0.00        |
| FEDERAL FUNDS  | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 1,463                 | 0.00            | 0                              | 0.00        |
| <b>TOTAL</b>   | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$4,728</b>        | <b>0.00</b>     | <b>\$0</b>                     | <b>0.00</b> |
| The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.  |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| <b>MOPHS Authority - 1580005</b>   |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| EXPENSE & EQUIPMENT  | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 650,933               | 0.00            | 0                              | 0.00        |
| OTHER FUNDS  | 0                 | 0.00        | 0                 | 0.00        | 0                   | 0.00        | 0                     | 0.00        | 0                    | 0.00        | 650,933               | 0.00            | 0                              | 0.00        |
| <b>TOTAL</b>   | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$650,933</b>      | <b>0.00</b>     | <b>\$0</b>                     | <b>0.00</b> |
| To support Lysosomal Storage Disorders (LSD) screening and follow-up costs, as required by HB 716 (2009). This funding would be spent purchasing LSD testing supplies. DHSS's current contract with New York for these screenings at a reduced cost ends July 2015. To continue these screenings, DHSS will need to increase the current newborn screening fee from \$65 to \$81.50 in FY16. Without this increase, DHSS will not be able to continue testing for certain genetic disorders beyond FY15. All fees are deposited into the MO Public Health Services (MOPHS) Fund. |                   |             |                   |             |                     |             |                       |             |                      |             |                       |                 |                                |             |
| <b>TOTAL - HEALTH AND SENIOR SERVICES</b>  | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>        | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>            | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$457,339,421</b>  | <b>1,756.44</b> | <b>\$0</b>                     | <b>0.00</b> |

